

LITCHFIELD SCHOOL DISTRICT

2015 - 2016 General Fund Budget

Budget Unit	Account	Account Title	FY 2013 ACTUAL EXPENDITURES	FY 2014 ORIGINAL BUDGET	FY 2014 ACTUAL EXPENDITURES	FY 2015 APPROVED BUDGET	FY 2016 SUPERINTENDENT RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
10 - GENERAL FUND								
1100 - REGULAR EDUCATION PRGMS								
DW REGULAR EDUCATION 00 - DISTRICT-WIDE								
1000110000	110	SALARIES	0	89,784	0	81,338	48,715	(32,623)
		6TH PERIOD CLASSES	\$35,203.00					
		EXPECTED TEACHER AND PARA GRADE CHANGES (SALARIES)	\$10,512.00					
		TERMINATION PAYOUTS	\$3,000.00					
1000110000	113	TUTOR SALARIES	1,891	0	0	0	0	0
1000110000	120	SUBSTITUTE SALARIES	27,051	123,000	26,897	123,000	3,000	(120,000)
		VACANT POSITION, SUB DAILY BD DAILY SUB \$60	\$3,000.00					
1000110000	121	LONG TERM SUB SALARIES	7,592	55,000	2,079	55,000	55,000	0
		VACANT POSITION, SUB LT BD LONG TERM SUB \$188.55	\$55,000.04					
1000110000	211	HEALTH INSURANCE	2,545	6,072	3,059	18,151	32,602	14,451
		LEA PRESCRIPTION REIMBURSEMENT ACCOUNT	\$5,000.00					
		SUMMER CHECKS BENEFIT RATE ADJ FOR ALL FUNCTION CODES	\$27,602.00					
1000110000	212	DENTAL INSURANCE	0	19	0	0	0	0
1000110000	214	DISABILITY INSURANCE	0	45	0	51	28	(23)
		GRADE CHANGES DISABILITY INSURANCE	\$28.00					
1000110000	220	SOCIAL SECURITY	2,794	20,256	2,207	19,839	8,470	(11,370)
		POST FROM PERSONNEL BUDGETING	\$4,437.00					
		6TH PERIOD CLASSES FICA/MC	\$2,999.03					
		GRADE CHANGES FICA/MC	\$804.17					
		TERMINATION PAYOUT FICA/MC	\$229.50					
1000110000	232	TEACHER RETIREMENT	492	22,630	97	11,093	7,434	(3,659)
		6TH PERIOD CLASSES RETIREMENT	\$6,143.11					
		GRADE CHANGES RETIRMENT	\$1,291.00					
1000110000	250	UNEMPLOYMENT	(6)	0	0	0	0	0
1000110000	260	WORKERS COMPENSATION	129	877	108	904	340	(564)
		POST FROM PERSONNEL BUDGETING	\$178.82					
		6TH PERIOD CLASSES WORK COMP	\$120.42					
		GRADE CHANGES WORK COMP	\$32.00					
		TERMINATION PAYOUT WORK COMP	\$9.00					
1000110000	610	SUPPLIES	0	0	249	0	0	0

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1100 - REGULAR EDUCATION PRGMS								
TOTAL DW REGULAR EDUCATION			42,488	317,684	34,696	309,376	155,589	(153,787)
1100 - REGULAR EDUCATION PRGMS								
GMS REGULAR EDUCATION			11 - GRIFFIN MEMORIAL SCHOOL					
1011110000	110	SALARIES	1,076,874	992,750	1,028,239	1,013,072	978,242	(34,830)
	ALLEN, TRACY	TEA GRADE 2 SALARY UNION	\$64,570.00					
	ANCTIL, JANINE	TEA GRADE 3 SALARY UNION	\$56,963.00					
	ASHE, AMY	TEA GRADE 4 SALARY UNION	\$61,940.00					
	BEACH, ERIN	TEA GRADE 1 SALARY UNION	\$43,750.00					
	BENOIT, SUSAN	TEA GRADE 2 SALARY UNION	\$60,087.00					
	COHEN, JULIE	TEA GRADE 4 SALARY UNION	\$50,325.00					
	COTE, DORIS	TEA GRADE 2 SALARY UNION	\$67,053.00					
	CULLEN KENT, PAULA	TEA GRADE 4 SALARY UNION	\$61,087.00					
	DOUCETTE, SANDRA	TEA GRADE 1 SALARY UNION	\$68,542.00					
	ELLIOTT, SHAUN	TEA GRADE 4 SALARY UNION	\$37,963.00					
	LAPLANTE, ANGELA	TEA GRADE 3 SALARY UNION	\$48,090.00					
	LEARY, STACEY	TEA GRADE 4 SALARY UNION	\$58,622.00					
	LEVESQUE, CAROL	TEA GRADE 3 SALARY UNION	\$64,570.00					
	LLEWELLYN QUIMBY, SARAH	TEA GRADE 1 SALARY UNION	\$50,201.00					
	MICHALEWICZ, INGA	TEA GRADE 2 SALARY UNION	\$65,570.00					
	PATTEN, KRISTEN	TEA GRADE 3 SALARY UNION	\$51,985.00					
	SIBONA, JESSICA	TEA GRADE 3 SALARY UNION	\$58,622.00					
	TURCOTTE, SCOTT	TEC ED TEA SALARY UNION	\$18,258.50					
	WEBSTER, LISA	TEA GRADE 1 SALARY UNION	\$47,007.00					
	POST FROM PERSONNEL BUDGETING		\$1,035,205.50					
	REDUCTION IN FORCE		(\$56,963.00)					
1011110000	113	TUTOR SALARIES	74,130	75,641	76,018	75,641	102,450	26,808
	JOZITIS, SUSAN	TUTOR E HOURLY	\$24,499.20					
	MCCULLOUGH HEIN, MAURA	TUTOR E HOURLY	\$21,415.68					
	PETERSON, JUDITH	TUTOR E HOURLY	\$30,486.72					
	VACANT POSITION,	STEM TUT BD HOURLY	\$3,400.39					
	VACANT POSITION,	TUTOR MATH E HOURLY	\$22,397.77					
	VACANT POSITION,	TUTRING BD E HOURLY	\$250.00					
1011110000	114	PARA/MONITOR SALARIES	30,737	32,632	32,553	32,331	33,332	1,002
	BARKA, BECKY	MONITOR E HOURLY	\$5,555.40					

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1100 - REGULAR EDUCATION PRGMS								
		BELLINO, ANDREA	MONITOR E	HOURLY	\$5,555.40			
		BOUCHER, LISE	MONITOR E	HOURLY	\$5,555.40			
		BRIERE, LYNDA	MONITOR E	HOURLY	\$5,555.40			
		FISHER, STACY	MONITOR E	HOURLY	\$5,555.40			
		GEE, JANET	MONITOR E	HOURLY	\$5,555.40			
1011110000	120	SUBSTITUTE SALARIES			15,948	0	16,862	0
		VACANT POSITION,	SUB DAY BD E	DAILY SUB \$60	\$52,500.00			
1011110000	121	LONG TERM SUB SALARIES			31,725	0	15,637	0
1011110000	211	HEALTH INSURANCE			255,085	248,034	279,047	270,143
		POST FROM PERSONNEL BUDGETING			\$290,876.16			
		REDUCTION IN FORCE			(\$14,103.60)			
1011110000	212	DENTAL INSURANCE			19,019	19,219	19,343	19,523
1011110000	213	LIFE INSURANCE			1,680	1,596	1,594	1,663
1011110000	214	DISABILITY INSURANCE			2,490	2,382	2,420	2,230
1011110000	220	SOCIAL SECURITY			90,132	84,458	85,316	86,142
		POST FROM PERSONNEL BUDGETING			\$94,055.77			
		REDUCTION IN FORCE			(\$4,357.67)			
1011110000	232	TEACHER RETIREMENT			125,121	140,573	148,283	139,888
		POST FROM PERSONNEL BUDGETING			\$159,888.45			
		REDUCTION IN FORCE			(\$8,926.10)			
1011110000	250	UNEMPLOYMENT			(26)	0	0	0
1011110000	260	WORKERS COMPENSATION			3,607	3,453	3,664	3,707
		POST FROM PERSONNEL BUDGETING			\$3,790.48			
		REDUCTION IN FORCE			(\$175.65)			
1011110000	430	REPAIRS & MAINTENANCE			185	258	256	240
		LAMINATOR REPAIR- MAINTENANCE PERFORMED YEARLY			\$240.00			
1011110000	440	RENTAL/LEASE INSTR EQUIP			21,648	22,289	23,639	22,404
		ANNUAL LEASE CANON IR 8285 (NECS)			\$5,556.00			
		PROJECTED SERVICE CONTRACT			\$2,625.00			
		ANNUAL LEASE KONICA 363 (CONWAY)			\$1,824.00			
		PROJECTED SERVICE CONTRACT			\$750.00			
		ANNUAL LEASE CANON IR 8295 (NECS)			\$5,112.00			
		PROJECTED SERVICE CONTRACT			\$2,650.00			

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1100 - REGULAR EDUCATION PRGMS								
1011110000	610	SUPPLIES	22,606	20,262	19,640	21,735	20,937	(799)
		GENERAL SUPPLIES FOR STUDENTS IN GRADES 1-4	\$0.00					
		COPY PAPER, PENCILS, GLUE, WHITE BOARD SUPPLIES,	\$0.00					
		CONSTRUCTION PAPER, MATH PAPER, WRITING PAPER, ETC.	\$0.00					
		DAILY LEARNING CONSUMABLES THAT ARE ALSO USED BY	\$0.00					
		TEACHERS, GUIDANCE, SUPPORT STAFF FOR CLASSROOM USE.	\$0.00					
		337 STUDENTS X \$53.69	\$18,093.53					
		PREMIER STUDENT AGENDAS W HANDBOOKS GRADES 2-4	\$0.00					
		AGENDAS CONTINUE TO PROVIDE CONSISTENT COMMUNICATION	\$0.00					
		BETWEEN SCHOOL AND HOME. INCLUDES S/H	\$0.00					
		262 X \$9.01	\$2,360.62					
		SMARTER BALANCE TESTING REQUIRES HEADPHONES FOR	\$0.00					
		LISTENING TO PASSAGES:	\$0.00					
		HEADPHONE SETS FOR GRADES 3 AND 4 TESTING	\$0.00					
		173 STUDENTS AND 20 EXTRA FOR NEW STUDENTS/MALFUNCTION	\$0.00					
		193 @ \$2.50	\$482.50					
1011110000	640	TEXTBOOK REPLACEMENT	1,010	1,088	978	1,087	1,021	(66)
		TEXTBOOK REPLACEMENT FOR 337 STUDENTS	\$0.00					
		337 X \$3.03	\$1,021.11					
1011110000	641	TEXTBOOKS - NEW	4,394	3,696	3,696	0	0	0
1011110000	733	FURNITURE-ADDITIONAL	0	0	0	0	1,719	1,719
		SANDUSKY MOBILE STORAGE CABINET FOR USE IN A FOURTH	\$0.00					
		GRADE CLASSROOM WITH LIMITED STORAGE	\$603.95					
		SMALL KIDNEY TABLE FOR GRADE 4 TEACHER FOR SMALL	\$0.00					
		GROUP TEACHING	\$272.99					
		BOOKSHELVES FOR ADDITIONAL STORAGE OF CLASSROOM	\$0.00					
		LIBRARIES AND TEXTS THAT CURRENTLY HAVE NO HOME	\$0.00					
		2 @ \$198.99 (48 INCH VERSIONS)	\$397.98					
		STORAGE CABINET FOR ADDITIONAL STORAGE NEEDED IN A	\$0.00					
		GRADE 4 CLASSROOM	\$219.99					
		SHIPPING ON THE FOUR ABOVE ITEMS	\$224.24					
1011110000	737	FURNITURE-REPLACEMENT	0	1,944	1,939	4,103	3,367	(736)
		HORSESHOE SHAPED SCHOOL ACTIVITY TABLE FOR SMALL GROUPS	\$0.00					
		CURRENT TABLE IS CRACKED AND CANNOT BE REPAIRED	\$230.77					
		25 STUDENT DESKS	\$1,899.75					

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1100 - REGULAR EDUCATION PRGMS								
		25 STUDENT CHAIRS	\$1,236.75					
1011110000	738	EQUIPMENT-REPLACEMENT	0	0	0	1	1	0
TOTAL GMS REGULAR EDUCATION			1,776,367	1,650,276	1,759,123	1,693,911	1,756,458	62,547
GMS ART EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL								
1011110002	110	SALARIES	62,781	62,781	62,781	64,437	65,570	1,133
		HALE MILLER, HEIDI TEA ART E SALARY UNION	\$65,570.00					
1011110002	120	SUBSTITUTE SALARIES	700	0	595	0	1	1
1011110002	211	HEALTH INSURANCE	18,898	19,596	19,075	18,033	19,038	1,006
1011110002	212	DENTAL INSURANCE	1,395	1,408	1,408	1,408	1,408	0
1011110002	213	LIFE INSURANCE	84	84	85	92	92	0
1011110002	214	DISABILITY INSURANCE	151	151	153	151	173	22
1011110002	220	SOCIAL SECURITY	4,575	4,803	4,559	4,929	5,016	87
1011110002	232	TEACHER RETIREMENT	7,094	8,890	8,890	9,124	10,275	1,151
1011110002	260	WORKERS COMPENSATION	184	197	198	212	202	(10)
1011110002	610	SUPPLIES	2,004	2,002	1,841	2,298	2,201	(97)
		ART SUPPLIES 398 STUDENTS IN K- 4 @ \$5.53	\$0.00					
		YEARLY REPLACEMENT OF CONSUMABLES INCLUDE PAPER, PAINT,	\$0.00					
		COLORED PENCILS, BEADS, CLAY, AND OTHER MEDIUM FOR OUR	\$0.00					
		CREATIVE GMS ELEMENTARY MINDS	\$2,200.94					
TOTAL GMS ART EDUCATION			97,866	99,911	99,584	100,685	103,976	3,292
GMS PHYSICAL EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL								
1011110008	110	SALARIES	36,517	36,517	36,517	39,410	40,857	1,447
		HAARLANDER, JESSE TEA PEHLTH E SALARY UNION	\$40,857.00					
1011110008	120	SUBSTITUTE SALARIES	330	0	460	0	1	1
1011110008	211	HEALTH INSURANCE	6,423	6,711	4,988	0	1,000	1,000
1011110008	212	DENTAL INSURANCE	498	503	503	503	503	0
1011110008	213	LIFE INSURANCE	84	84	85	92	92	0
1011110008	214	DISABILITY INSURANCE	88	88	90	88	108	20
1011110008	220	SOCIAL SECURITY	2,733	2,794	2,762	3,015	3,126	111
1011110008	232	TEACHER RETIREMENT	4,134	5,171	5,171	5,580	6,402	822

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1100 - REGULAR EDUCATION PRGMS								
1011110008	260	WORKERS COMPENSATION	107	115	115	130	126	(4)
1011110008	610	SUPPLIES	1,021	1,063	1,028	1,221	1,170	(51)
		398 K-4 STUDENTS @ \$2.94	\$0.00					
		SUPPLIES INCLUDE BALLS, HOOPS, SCOOTERS, CDS, AND	\$0.00					
		MANY OTHER ITEMS NECESSARY FOR PHYS ED INSTRUCTION AND	\$0.00					
		GAMES FOR EVERY GRADE LEVEL AND VARYING ABILITIES	\$1,170.12					
1011110008	619	FIELD DAY	233	200	181	200	200	0
		FIELD DAY SUPPLIES	\$200.00					
1011110008	733	FURNITURE-ADDITIONAL	0	0	0	229	0	(229)
1011110008	734	EQUIPMENT-ADDITIONAL	8,146	0	0	0	0	0
1011110008	738	EQUIPMENT-REPLACEMENT	0	0	0	3,740	1	(3,739)
		EQUIPMENT REPLACEMENT	\$1.00					
TOTAL GMS PHYSICAL EDUCATION			60,315	53,244	51,900	54,208	53,586	(622)
GMS MATH EDUCATION								
11 - GRIFFIN MEMORIAL SCHOOL								
1011110011	610	SUPPLIES	13,120	25,912	25,991	14,183	13,438	(745)
		MATH SUPPLIES- MANIPULATIVES FOR CLASSROOM USE	\$0.00					
		BASED ON 17 CLASSROOMS, SHIPPING INCLUDED.	\$0.00					
		MANIPULATIVES ARE AN INTEGRAL COMPONENT IN	\$0.00					
		EFFECTIVE MATH INSTRUCTION AT THE ELEMENTARY LEVEL	\$0.00					
		17 @ \$85.00	\$1,445.00					
		GRADE 1 CONSUMABLE WORKBOOKS- STUDENT EDITIONS	\$0.00					
		COMMON CORE STUDENT LESSON 3 28PKS @ \$754.97	\$2,264.91					
		COMMON CORE STANDARDS PRACTICE WORKBOOK 80 @ \$5.47	\$437.60					
		COMMON CORE RETEACHING AND PRACTICE WORKBOOK 80@ \$9.97	\$797.60					
		GRADE 2 CONSUMABLE WORKBOOKS- STUDENT EDITIONS	\$0.00					
		COMMON CORE STUDENT LESSON 3 28 PKS @ \$754.97 AND	\$2,264.91					
		1 4 PKS @ \$118.97	\$118.97					
		COMMON CORE STANDARDS PRACTICE WORKBOOK 88 @ \$5.47	\$481.36					
		COMMON CORE RETEACHING AND PRACTICE WORKBOOK 88 @ \$9.97	\$877.36					
		GRADE 3 CONSUMABLE WORKBOOKS-STUDENT EDITIONS	\$0.00					
		COMMON CORE STANDARDS PRACTICE WORKBOOK 89 @ \$5.47	\$486.83					
		COMMON CORE RETEACHING AND PRACTICE WORKBOOK 89 @ \$9.97	\$887.33					
		GRADE 4 CONSUMABLE WORKBOOKS - STUDENT EDITIONS	\$0.00					
		COMMON CORE STANDARDS PRACTICE WORKBOOK 99 @ \$5.47	\$541.53					

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1100 - REGULAR EDUCATION PRGMS								
		COMMON CORE RETEACHING AND PRACTICE WORKBOOK 99 @ \$9.97	\$987.03					
		NINE PERCENT ACTUAL SHIPPING COSTS THROUGH PEARSON	\$0.00					
		FOR ABOVE ITEMS (\$10145.43)	\$913.09					
		GR 1-4 MATH JOURNALS: THE MATH CURRICULUM MADE THE	\$0.00					
		DETERMINATION IN 2012-2013 THAT ALL STUDENTS SHOULD	\$0.00					
		HAVE A MATH JOURNAL TO SHOW THEIR PROGRESS IN	\$0.00					
		MASTERING MATH SKILLS THROUGHOUT THE YEAR. THESE	\$0.00					
		JOURNALS WILL HAVE A TARGETED USE, AND WE WILL REQUIRE	\$0.00					
		ONE PER STUDENT. 34 TEN PACKS AS QUOTED PLUS S/H	\$934.62					
TOTAL GMS MATH EDUCATION			13,120	25,912	25,991	14,183	13,438	(745)
GMS MUSIC EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL								
1011110012	110	SALARIES	62,781	62,781	61,937	64,437	65,570	1,133
		LABELLE, BARBARA TEA MUSIC E SALARY UNION	\$65,570.00					
1011110012	120	SUBSTITUTE SALARIES	645	0	835	0	1	1
1011110012	211	HEALTH INSURANCE	17,342	18,119	17,977	18,033	19,038	1,006
1011110012	212	DENTAL INSURANCE	1,395	1,408	1,408	1,408	1,408	0
1011110012	213	LIFE INSURANCE	84	84	85	92	92	0
1011110012	214	DISABILITY INSURANCE	151	151	153	151	173	22
1011110012	220	SOCIAL SECURITY	4,599	4,803	4,537	4,929	5,016	87
1011110012	232	TEACHER RETIREMENT	7,094	8,890	8,770	9,124	10,275	1,151
1011110012	260	WORKERS COMPENSATION	184	197	196	212	202	(10)
1011110012	430	REPAIRS & MAINTENANCE	0	150	0	150	150	0
		REPAIR	\$150.00					
1011110012	610	SUPPLIES	2,994	2,986	2,947	3,329	3,310	(19)
		RHYTHM INSTRUMENTS, SHEET MUSIC, CDS, FOR CLASS LESSONS	\$0.00					
		AND STUDENT PERFORMANCES 398 @ \$5.83	\$2,320.34					
		RECORDERS AND FOLLOW ALONG BOOKS FOR GRADE 4 STUDENTS	\$0.00					
		VENDOR STATES A 10% INCREASE ON CURRENT PURCHASE OF\$863	\$948.00					
		NEW MUSIC ROOM ITEM:	\$0.00					
		25 CLIPBOARDS TO SERVE AS A HARD SURFACE DURING	\$0.00					
		MUSIC INSTRUCTION 3.23/2 PK X 13	\$41.99					
1011110012	733	FURNITURE-ADDITIONAL	0	1	0	250	7,880	7,630

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1100 - REGULAR EDUCATION PRGMS								
		MUSIC ROOM NEEDS:	\$0.00					
		1 STANDARD WHITE BOARD	\$604.00					
		1 PORTABLE WHITEBOARD WITH LINES- LESSONWORKS	\$1,333.00					
		BULLETIN BOARD	\$152.00					
		25 CHAIRS (MUSIC CHAIRS WITH PROPER SUPPORT)	\$2,100.00					
		CHAIR STORAGE RACK	\$335.00					
		1 TALL BOOKCASE 72 INCHES	\$450.00					
		STORAGE SHELVES 2 CLOSED CABINETS ON WHEELS 2@ \$603.95	\$1,207.90					
		25 MANHASSET OR WENGER MUSIC STANDS FOR RECORDER	\$0.00					
		AND OTHER MUSIC	\$1,375.00					
		MUSIC STAND STORAGE RACK	\$323.00					
1011110012	737	FURNITURE-REPLACEMENT	0	0	0	0	2,131	2,131
		SMALL INSTRUMENT CABINET-WENGERCORP	\$0.00					
		TO REPLACE CABINET WITH BROKEN HANDLES, NOT LOCKABLE,	\$0.00					
		NOT REPAIRABLE. ITEM #166E001 SOLID OAK COLOR	\$0.00					
		LOCKABLE, COMPOSITE WOOD, 3 KINDS OF BINS FOR	\$0.00					
		INSTRUMENTS 36W X 23D X 72H	\$1,570.00					
		HON STORAGE CABINET WB MASON HONSC11872, PUTTY	\$0.00					
		LOCKABLE, 6 SHELVES 26W X 16D X 72H	\$0.00					
		TO REPLACE THE CABINET STORING MUSIC BOOKS, CDS,	\$0.00					
		AND OTHER SUPPLIES IN THE ART ROOM WHICH ALSO HAS	\$0.00					
		BROKEN HANDLES, UNLOCKABLE AND NOT REPAIRABLE	\$561.00					
1011110012	810	DUES AND FEES	124	127	127	130	130	0
		NAFME FEES	\$0.00					
		NATIONAL ASSOCIATION FOR MUSIC EDUCATORS	\$0.00					
		FOR ACCESS TO OTHER FESTIVALS, ONLINE LESSONS AND	\$0.00					
		RESOURCES, FOR TEACHING MUSIC	\$130.00					
<u>TOTAL GMS MUSIC EDUCATION</u>			97,393	99,695	98,973	102,245	115,376	13,131
<u>GMS SCIENCE EDUCATION</u>								
<u>11 - GRIFFIN MEMORIAL SCHOOL</u>								
1011110013	610	SUPPLIES	3,381	3,522	3,068	3,514	3,303	(211)
		SCIENCE SUPPLIES:	\$0.00					
		CONSUMABLE MATERIALS FOR THE CLASSROOMS:	\$0.00					
		EXPERIMENTS ARE PART OF THE SCIENCE CURRICULUM	\$0.00					
		AND REQUIRE REPLACEMENT OF CONSUMABLES AND OTHER	\$0.00					

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Budget Unit	Account	Account Title	FY 2013 ACTUAL EXPENDITURES	FY 2014 ORIGINAL BUDGET	FY 2014 ACTUAL EXPENDITURES	FY 2015 APPROVED BUDGET	FY 2016 SUPERINTENDENT RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		TEACHING TOOLS SUCH AS BATTERIES, SWITCHES, SIMPLE	\$0.00					
		MACHINE PARTS, PLANTS, SEEDS, AND MATERIALS TO GROW IN,	\$0.00					
		AMONGST OTHER SCIENCE SUPPLIES. 337 X \$9.80	\$3,302.60					
TOTAL GMS SCIENCE EDUCATION			3,381	3,522	3,068	3,514	3,303	(211)
GMS READING EDUCATION 1.1 - GRIFFIN MEMORIAL SCHOOL								
1011110023	110	SALARIES	109,717	70,882	70,882	64,888	76,831	11,943
		TATE, CHRISTINE READING SP E SALARY UNION	\$67,542.00					
		VACANT POSITION, SSCH COORD E SPECIAL ASSIGN OTHER NV	\$888.64					
		VACANT POSITION, SUMM RDNG E SUMMER WORK-NV	\$2,100.00					
1011110023	114	PARA/MONITOR SALARIES	1,536	1,536	1,536	1,536	1,536	0
		VACANT POSITION, SUM PARA GMS SUMMER WORK-NV	\$768.00					
1011110023	211	HEALTH INSURANCE	13,998	14,516	14,129	13,356	14,104	747
1011110023	212	DENTAL INSURANCE	771	778	778	778	778	0
1011110023	213	LIFE INSURANCE	84	84	85	92	92	0
1011110023	214	DISABILITY INSURANCE	148	148	151	148	178	30
1011110023	220	SOCIAL SECURITY	8,310	5,540	5,353	4,964	5,995	1,031
1011110023	232	TEACHER RETIREMENT	12,398	10,037	9,442	9,188	12,039	2,851
1011110023	260	WORKERS COMPENSATION	332	227	227	214	242	28
1011110023	610	SUPPLIES	22,978	23,963	22,202	21,323	20,208	(1,115)
		READING WORKBOOKS	\$0.00					
		TROPHIES PRACTICE BOOK VOL 1 80 @ \$14.80	\$1,184.00					
		TROPHIES PRACTICE BOOK VOL 2 800 @ \$14.80	\$1,184.00					
		TROPHIES PRACTICE BOOK 2-1 88 @ \$10.70	\$941.60					
		TROPHIES PRACTICE BOOK 2-2 88 @ \$10.70	\$941.60					
		TROPHIES PRACTICE BOOK 3-1 90 @ \$10.70	\$963.00					
		TROPHIES PRACTICE BOOK 3-2 90 @ \$10.70	\$963.00					
		TROPHIES PRACTICE BOOK 4 100 @ \$15.00	\$1,500.00					
		SPELLING	\$0.00					
		TROPHIES SPELLING PRACTICE BOOK GR3 88 @ \$10.70	\$941.60					
		TROPHIES SPELLING PRACTICE BOOK GR4 110 @ \$10.35	\$1,080.00					
		READING ASSESSMENT	\$0.00					
		RDNG AND LANG SKILLS ASSESS 1-5 (PK12) 7 @ \$48.65	\$340.55					
		RDNG AND LANG SKILLS ASSESS 1-5 (PK12) 7 @ \$48.65	\$340.55					

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1100 - REGULAR EDUCATION PRGMS

HOLISTIC READ ASSESS 1-5 (PK12) 7 @ \$35.85	\$250.95
RDNG AND LANG SKILLS ASSESS 2-1 (PK12) 7 @ \$118.00	\$826.00
HOLISTIC ASSESSMENT 2-2 (PK12) 7 @ \$86.85	\$607.95
GRST PROTOCOLS (PK OF 25) 2 @ \$31.00	\$62.00
GORT-4 PROTOCOLS PK OF 25 3 @ \$59.00	\$177.00
WOODCOCK JOHNSON DIAGNOSTIC READING BATTERY	\$0.00
PROTOCOLS PK OF 25 3 @ \$87.50	\$262.00
GATES PREREADING TESTS PK OF 25 3 @ \$99.40	\$397.60
SUPPLEMENTARY READING SUPPLIES	\$0.00
BOOK MARKS, CERTIFICATES AND CHARMS FOR TOURNAMENT OF READERS	\$0.00
BOOKMARKS, PENCILS, CERTIFICATES, BUTTONS FOR FIRST GRADE READING INCENTIVE PROGRAM	\$300.00
TOURNAMENT OF READERS T SHIRTS 75 @ \$6.50	\$0.00
SCHOLASTIC NEWS GRADE 3 55 @ \$4.75	\$250.00
SCHOLASTIC NEWS GRADE 4 30 @ \$4.75	\$487.50
SUPER SCIENCE 50 @ \$6.99	\$261.25
TAKE HOME BOOKS FOR LEVELED READERS GR 1 3 @ \$206.25	\$142.50
TAKE HOME BOOKS FOR LEVELED READERS GR 2 3 @ \$225.00	\$349.50
SUPPLEMENTARY LANGUAGE ARTS MATERIALS	\$0.00
BLANK BOOKS FOR WRITERS PK OF 10 8 @ \$21.90	\$618.75
BARE BOOKS 300 @ \$2.00	\$675.00
WORDS I USE WHEN I WRITE 168 X \$1.99	\$0.00
MORE WORDS I USE WHEN I WRITE 90 @ \$2.50	\$334.32
WORD POWER 60 @ \$3.05	\$225.00
QUICK WORDS FOR EVERY DAY WRITERS 30 @ \$1.59	\$183.00
D'NEALIAN SELF ADHESIVE DESKTOP HELPERS (GRADES 2-4) 9 @ \$20.70	\$47.70
D'NEALIAN SELF ADHESIVE DESKTOP HELPERS (GRADE 1) 7 @ \$29.70	\$0.00
SHIPPING	\$186.30
SUMMER READING PROGRAM SUPPLIES	\$207.90
	\$1,800.73
	\$400.00
1011110023 640 TEXTBOOK REPLACEMENT	54
PAPERBACK NOVELS FOR TOURNAMENT OF READERS 25 X \$7.00	\$0.00
PAPERBACK NOVELS FOR SMALL READING GROUPS	\$175.00
	\$0.00

	344	302	378	385	7
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1100 - REGULAR EDUCATION PRGMS								
		25 X \$7.00	\$175.00					
		10% SHIPPING	\$35.00					
TOTAL GMS READING EDUCATION			170,326	128,054	125,088	116,865	132,387	15,522
GMS KINDERGARTEN 11 - GRIFFIN MEMORIAL SCHOOL								
1011110029	110	SALARIES	130,072	100,651	100,651	107,288	110,607	3,319
		ADAMAKOS, KRISTIN	\$58,622.00					
		SWEETSER, TINA	\$51,985.00					
1011110029	114	PARA/MONITOR SALARIES	33,334	34,203	33,883	35,220	20,684	(14,536)
		SAUNDERS, DONNA	\$20,684.16					
1011110029	120	SUBSTITUTE SALARIES	2,915	0	2,470	0	1	1
1011110029	211	HEALTH INSURANCE	17,342	19,119	17,977	18,033	19,038	1,006
1011110029	212	DENTAL INSURANCE	1,395	1,408	1,408	1,408	1,408	0
1011110029	213	LIFE INSURANCE	168	168	170	185	185	0
1011110029	214	DISABILITY INSURANCE	241	241	248	241	291	49
1011110029	220	SOCIAL SECURITY	12,466	10,393	10,209	10,902	10,044	(858)
1011110029	232	TEACHER RETIREMENT	14,698	14,252	14,252	15,192	17,332	2,140
1011110029	260	WORKERS COMPENSATION	490	423	428	469	405	(64)
1011110029	610	SUPPLIES	5,734	7,651	5,692	8,052	8,876	823
		BC REDUCTION	(\$2,400.00)					
		SUPPLIES FOR 61 KINDERGARTEN STUDENTS:	\$0.00					
		PAPER, GLUE, SCISSORS, PAINT, CRAYONS, MARKERS,	\$0.00					
		PLAY DOUGH AND LOTS OF OTHER CONSUMABLE SUPPLIES	\$0.00					
		FOR HANDS ON CREATIVE LEARNING. ALSO INCLUDED HERE ARE	\$0.00					
		THE MATH AND SCIENCE CONSUMABLES FOR KINDERGARTEN	\$0.00					
		AS WELL AS CLASSROOM ORGANIZATIONAL ITEMS AND LEARNING	\$0.00					
		TOOLS. 61 X \$57.69	\$3,519.09					
		KINDERGARTEN ENVISION MATH CONSUMABLE WORKBOOKS	\$0.00					
		COMMON CORE STUDENT LESSON PACKS 24 PK 3@ \$647.47	\$1,942.41					
		COMMON CORE RETEACHING AND PRACTICE WORKBOOK 66 @ \$9.97	\$658.02					
		9% SHIPPING ON ABOVE ENVISION MATH ITEMS (3384.67)	\$266.53					
		KINDERGARTEN MATH JOURNALS 7 PKs OF 10 @ \$24.99 EACH	\$0.00					
		PLUS 10% SHIPPING AS QUOTED	\$192.42					
		KINDERGARTEN HOUGHTON MIFFLIN PHONICS BOOKS	\$0.00					

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1100 - REGULAR EDUCATION PRGMS

61 X \$15.90	\$969.90
HANDWRITING WITHOUT TEARS WORKBOOKS	\$0.00
61 X \$11.42	\$696.62
MY WORD BOOK	\$0.00
61 X \$2.86	\$174.46
KINDERGARTEN ORIENTATION BOOKS	\$0.00
"KINDERGARTEN ABC" 61 X \$7.48	\$456.28

1011110029 640 TEXTBOOK REPLACEMENT	240		266	152	282	288	6
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TEXTBOOK REPLACEMENT FOR TWO KINDERGARTEN CLASSROOMS	\$0.00
CLASSROOM LIBRARIES AND OTHER BOOKS NEED REPLACEMENT	\$0.00
DUE TO AGE LEVEL AND RELATED EVERY DAY USE. THESE BOOKS	\$0.00
ARE FOR READING TO THE CLASS, FOR READING IN SMALL	\$0.00
GROUPS FOR ENJOYMENT, AND FOR INDIVIDUAL READING.	\$288.42

1011110029 641 TEXTBOOKS - NEW	0		344	183	0	0	0
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<u>TOTAL GMS KINDERGARTEN</u>	219,095		189,120	187,723	197,273	189,159	(8,114)
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1100 - REGULAR EDUCATION PRGMS

LMS REGULAR EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL

1021110000 110 SALARIES	1,154,627		1,120,082	1,118,220	1,141,906	1,134,904	(7,002)
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CORBETT, JODY	TEA GRADE 7	SALARY UNION	\$58,075.00
DODD, ELIZABETH	TEA GRADE 8	SALARY UNION	\$47,855.00
DWYER, HEATHER	TEA GRADE 6	SALARY UNION	\$61,940.00
FRASER, STEVEN	TEA GRADE 8	SALARY UNION	\$37,963.00
GIRVIN, JESSICA	TEA GRDE 7-8	SALARY UNION	\$42,303.00
GUERRETTE, JESSICA	TEA GRDE 7-8	SALARY UNION	\$64,570.00
IRVING, CHERYL	TEA GRADE 6	SALARY UNION	\$58,845.00
LACHANCE, JESSICA	TEA GRADE 8	SALARY UNION	\$36,517.00
LANGTON, DEBRA	TEA GRADE 6	SALARY UNION	\$58,845.00
LEFOLEY, KAREN	TEA GRADE 5	SALARY UNION	\$64,570.00
LOVE, HOLLY	TEA GRADE 5	SALARY UNION	\$65,570.00
MCCOLLEM, AUDRA	TEA GRADE 7	SALARY UNION	\$63,186.00
MCPHEE, CATHERINE	TEA GRDE 7-8	SALARY UNION	\$61,087.00
MEDEIROS, MARY	TEA GRADE 6	SALARY UNION	\$67,542.00
NOLAN, KIM	TEA GRADE 7	SALARY UNION	\$65,570.00

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1100 - REGULAR EDUCATION PRGMS								
		O'BLENIS, FAYE	TEA GRADE 7	SALARY UNION	\$56,372.00			
		SIDILAU, KATHLEEN	TEA GRADE 6	SALARY UNION	\$58,845.00			
		STEIN, HEATHER	TEA GRADE 5	SALARY UNION	\$40,834.00			
		TARR, TERESA	TEA GRADE 5	SALARY UNION	\$58,845.00			
		ZINGALES, ELIZABETH	TEA GRADE 5	SALARY UNION	\$65,570.00			
1021110000	113	TUTOR SALARIES			0	0	0	3,900
		VACANT POSITION,	TUT ENRCH BD	HOURLY	\$3,400.39			
		VACANT POSITION,	TUTRING BD M	HOURLY	\$500.00			
1021110000	114	PARA/MONITOR SALARIES			12,589	12,825	12,575	12,887
		BARRIEAU, KAY	MONITOR M	HOURLY	\$6,666.48			
		ROKETENETZ, DEBORAH	MONITOR M	HOURLY	\$6,666.48			
1021110000	120	SUBSTITUTE SALARIES			17,354	0	17,585	0
		VACANT POSITION,	SUB DAY BD M	DAILY SUB \$60	\$42,400.20			
1021110000	121	LONG TERM SUB SALARIES			13,377	0	6,404	0
1021110000	211	HEALTH INSURANCE			308,099	296,292	286,173	261,466
1021110000	212	DENTAL INSURANCE			24,238	23,030	22,920	22,920
1021110000	213	LIFE INSURANCE			1,778	1,680	1,702	1,848
1021110000	214	DISABILITY INSURANCE			2,748	2,620	2,675	2,620
1021110000	220	SOCIAL SECURITY			86,064	86,744	83,269	88,418
1021110000	232	TEACHER RETIREMENT			130,727	158,604	158,345	161,694
1021110000	250	UNEMPLOYMENT			(56)	0	0	0
1021110000	260	WORKERS COMPENSATION			3,479	3,553	3,624	3,805
1021110000	430	REPAIRS & MAINTENANCE			329	359	310	500
		BC REDUCTION			(\$200.00)			
		REPAIR OF LAMINATING MACHINE AND MISC EQUIPMENT			\$510.00			
1021110000	440	RENTAL/LEASE INSTR EQUIP			18,985	17,824	17,673	18,358
		ANNUAL LEASE CANON IR 8295 (NECS)			\$5,556.00			
		PROJECTED SERVICE CONTRACT			\$2,750.00			
		ANNUAL LEASE CANON IR 8285			\$5,184.00			
		PROJECTED SERVICE CONTRACT			\$3,750.00			
		CANON IR 1025 (OWN)			\$0.00			
		PROJECTED SERVICE CONTRACT			\$1,200.00			
1021110000	610	SUPPLIES			20,662	21,454	21,453	21,390

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1100 - REGULAR EDUCATION PRGMS								
		CLASSROOM SUPPLIES PER STUDENT COUNT AT	\$0.00					
		435 STUDENTS X \$36.00 EA	\$15,660.00					
		STUDENT AGENDAS - 525 AGENDAS X \$5.50	\$2,888.00					
		STAPLES FOR (2) CANON 8285 - 6 BOXES X \$190.00 EA	\$1,140.00					
		PBIS SUPPLIES & PRIZES	\$2,000.00					
1021110000	640	TEXTBOOK REPLACEMENT	2,005	971	971	2,573	2,627	54
		REPLACEMENT COSTS FOR OLD TEXTBOOKS	\$2,627.00					
1021110000	737	FURNITURE-REPLACEMENT	1,866	1,896	1,896	2,112	2,156	44
		DAMAGED OR BROKEN STUDENT CHAIRS, STOOLS AND DESKS.	\$2,156.00					
1021110000	738	EQUIPMENT-REPLACEMENT	600	0	0	0	0	0
TOTAL LMS REGULAR EDUCATION			1,799,472	1,747,933	1,755,795	1,742,497	1,822,849	80,352
LMS ART EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL								
1021110002	110	SALARIES	61,733	61,733	63,276	63,408	66,053	2,645
		GARABEDIAN, KATHLEEN TEA ART M SALARY UNION	\$66,053.00					
1021110002	120	SUBSTITUTE SALARIES	1,010	0	605	0	1	1
1021110002	211	HEALTH INSURANCE	13,998	14,516	11,155	6,253	6,681	428
1021110002	212	DENTAL INSURANCE	771	778	663	778	503	(275)
1021110002	213	LIFE INSURANCE	84	84	85	92	92	0
1021110002	214	DISABILITY INSURANCE	148	148	152	148	174	26
1021110002	220	SOCIAL SECURITY	4,600	4,723	5,201	4,851	5,053	202
1021110002	232	TEACHER RETIREMENT	6,976	8,741	8,960	8,979	10,351	1,372
1021110002	260	WORKERS COMPENSATION	182	194	219	209	204	(5)
1021110002	610	SUPPLIES	1,751	1,853	1,848	1,944	1,984	40
		BASIC COSTS FOR ART MATERIALS INCLUDING PAPER, PAINTS	\$0.00					
		CLAY, ETC	\$1,984.00					
1021110002	643	PERIODICALS - PRINT	207	237	237	0	263	263
		SCHOLASTIC ART - 25 EACH X \$9.50	\$238.00					
		ARTS & ACTIVITIES 1-YEAR SUBSCRIPTION	\$25.00					
TOTAL LMS ART EDUCATION			91,460	93,008	92,401	86,661	91,358	4,697
LMS FOREIGN LANGUAGES 21 - LITCHFIELD MIDDLE SCHOOL								
1021110006	110	SALARIES	36,517	42,176	36,517	50,325	53,644	3,319

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1100 - REGULAR EDUCATION PRGMS								
	HELBLING, ANNA	TEAFORLANG M	SALARY UNION	\$53,644.00				
1021110006	120	SUBSTITUTE SALARIES		610	0	1,005	0	1
1021110006	121	LONG TERM SUB SALARIES		0	0	0	0	1
1021110006	211	HEALTH INSURANCE		6,559	7,596	7,065	13,356	5,682
1021110006	212	DENTAL INSURANCE		498	1,408	503	778	630
1021110006	213	LIFE INSURANCE		84	84	85	92	0
1021110006	214	DISABILITY INSURANCE		88	134	90	121	20
1021110006	220	SOCIAL SECURITY		2,752	4,236	2,776	3,850	254
1021110006	232	TEACHER RETIREMENT		7,207	7,841	8,093	7,126	1,280
1021110006	260	WORKERS COMPENSATION		108	174	117	166	0
1021110006	610	SUPPLIES		1,014	20	0	1,716	37
	CONSUMABLE SUPPLIES, STUDENT WORKBOOKS AND READING			\$0.00				
	MATERIALS			\$1,753.00				
TOTAL LMS FOREIGN LANGUAGES				55,436	63,670	56,251	77,530	11,223
LMS PHYSICAL EDUCATION								
21 - LITCHFIELD MIDDLE SCHOOL								
1021110008	110	SALARIES		93,896	92,631	94,352	98,932	7,854
	GILMORE, DAVID	TEA PEHLTH M	SALARY UNION	\$47,007.00				
	ROONEY, CHRISTINE	TEA PEHLTH M	SALARY UNION	\$59,779.00				
1021110008	120	SUBSTITUTE SALARIES		800	0	1,080	0	1
1021110008	121	LONG TERM SUB SALARIES		0	0	0	0	1
1021110008	211	HEALTH INSURANCE		24,132	24,829	25,733	24,711	1,379
1021110008	212	DENTAL INSURANCE		1,270	1,281	1,642	1,910	0
1021110008	213	LIFE INSURANCE		168	168	170	185	0
1021110008	214	DISABILITY INSURANCE		224	225	229	222	58
1021110008	220	SOCIAL SECURITY		6,528	7,086	6,548	7,568	601
1021110008	232	TEACHER RETIREMENT		10,610	13,117	13,360	14,009	2,725
1021110008	260	WORKERS COMPENSATION		275	290	298	326	4
1021110008	610	SUPPLIES		1,235	1,325	1,325	1,405	31
	BASIC COSTS FOR PHYSICAL EDUCATION SUPPLIES			\$718.00				
	BASIC COSTS FOR INSTRUCTIONAL HEALTH SUPPLIES			\$718.00				

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1100 - REGULAR EDUCATION PRGMS								
TOTAL LMS PHYSICAL EDUCATION			139,138	140,952	144,736	149,268	161,922	12,653
LMS FAMILY & CONS SCIENCE			21 - LITCHFIELD MIDDLE SCHOOL					
1021110009	110	SALARIES	60,281	60,281	61,788	64,437	65,570	1,133
	LASOCKI, LISA	TEA FACS M SALARY UNION	\$65,570.00					
1021110009	120	SUBSTITUTE SALARIES	450	0	660	0	1	1
1021110009	211	HEALTH INSURANCE	5,856	1,000	19,075	18,033	19,038	1,006
1021110009	212	DENTAL INSURANCE	1,395	1,408	1,408	1,408	1,408	0
1021110009	213	LIFE INSURANCE	84	84	85	92	92	0
1021110009	214	DISABILITY INSURANCE	145	145	149	145	173	28
1021110009	220	SOCIAL SECURITY	4,630	4,688	4,490	4,929	5,016	87
1021110009	232	TEACHER RETIREMENT	6,812	8,536	8,749	9,124	10,275	1,151
1021110009	260	WORKERS COMPENSATION	179	189	195	212	202	(10)
1021110009	610	SUPPLIES	1,886	1,958	1,947	2,089	2,133	44
		BASIC PROGRAM SUPPORT	\$2,133.00					
1021110009	643	PERIODICALS - PRINT	597	148	148	624	633	9
		SCHOLASTIC CHOICES - 26 COPIES X \$8.99 PLUS SHIPPING	\$234.00					
		CAREER CRUISING REAL GAME INTERNET SUBSCRIPTION FOR THE	\$0.00					
		CAREER SECTION OF FAMILY & CONSUMER SCIENCE CURRICULUM	\$399.00					
1021110009	738	EQUIPMENT-REPLACEMENT	0	484	484	500	600	100
		30" ELECTRIC RANGE	\$0.00					
		WE CONTINUE TO REPLACE ORIGINAL APPLIANCES DUE TO	\$0.00					
		SAFETY HAZARDS.	\$600.00					
TOTAL LMS FAMILY & CONS SCIENCE			82,314	78,920	99,178	101,593	105,141	3,548
LMS TECHNICAL EDUCATION			21 - LITCHFIELD MIDDLE SCHOOL					
1021110010	110	SALARIES	59,212	60,281	61,788	63,437	64,570	1,133
	MARTIN, KAREN	TEA TECHED M SALARY UNION	\$64,570.00					
1021110010	120	SUBSTITUTE SALARIES	1,175	0	560	0	1	1
1021110010	211	HEALTH INSURANCE	6,999	7,258	7,065	6,678	7,052	374
1021110010	212	DENTAL INSURANCE	498	503	503	503	503	0
1021110010	213	LIFE INSURANCE	84	84	85	92	92	0

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Budget Unit	Account	Account Title	FY 2013 ACTUAL EXPENDITURES	FY 2014 ORIGINAL BUDGET	FY 2014 ACTUAL EXPENDITURES	FY 2015 APPROVED BUDGET	FY 2016 SUPERINTENDENT RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1021110010	214	DISABILITY INSURANCE	141	139	148	142	170	28
1021110010	220	SOCIAL SECURITY	4,525	4,611	4,673	4,853	4,940	87
1021110010	232	TEACHER RETIREMENT	6,691	8,536	8,749	8,983	10,118	1,135
1021110010	260	WORKERS COMPENSATION	175	189	194	209	199	(10)
1021110010	610	SUPPLIES	2,335	1,929	1,928	2,050	2,094	44
PROVIDES BASIC PROGRAM SUPPORT			\$2,094.00					
1021110010	738	EQUIPMENT-REPLACEMENT	0	0	0	198	484	286
THE FOLLOWING TOOLS NEED TO BE REPLACED			\$0.00					
PORTER-CABLE PC600JS ORBITAL JIG SAW (2 X 59.00)			\$118.00					
MAKITA BO4556K FINISHING SANDER			\$57.00					
SKIL 5480-01 CIRCULAR SAW (2 X \$49.00)			\$98.00					
DEWALT DC970K-2 DRILL/DRIVER KIT (2 X \$89.00)			\$178.00					
BOSCH BS9312-18M METAL BAND SAW BLADE			\$16.00					
VERMONT AMER 31343 WOOD CUTTING BAND SAW BLADE			\$17.00					
TOTAL LMS TECHNICAL EDUCATION			81,836	83,530	85,693	87,145	90,223	3,077
LMS MATH EDUCATION			21 - LITCHFIELD MIDDLE SCHOOL					
1021110011	610	SUPPLIES	4,810	584	582	621	1,500	879
MATH MANIPULATIVES TO SUPPORT INSTRUCTION			\$634.00					
GRAPH SPIRAL NOTEBOOKS TO SUPPORT MATH CURRICULUM FOR GRADES 5,6,7,8 - 435 X \$1.99			\$0.00					
			\$866.00					
1021110011	640	TEXTBOOK REPLACEMENT	0	55,246	31,771	12,061	1	(12,060)
1021110011	641	TEXTBOOKS - NEW	0	529	0	0	0	0
1021110011	650	SOFTWARE	0	0	0	0	2,360	2,360
WE ARE USING "TENMARKS MATH" SOFTWARE TO SUPPLEMENT "BIG IDEAS". THIS PROGRAM HELPS THE TEACHER TO DIFFERENTIATE FOR REINFORCEMENT AND INDIVIDUALIZES STUDENTS UNIQUE NEEDS IN GRADE 7.			\$0.00					
			\$0.00					
			\$0.00					
			\$2,360.00					
TOTAL LMS MATH EDUCATION			4,810	56,359	32,353	12,682	3,861	(8,821)
LMS MUSIC EDUCATION			21 - LITCHFIELD MIDDLE SCHOOL					
1021110012	110	SALARIES	62,014	56,376	63,423	57,820	58,845	1,025
LEITE, CAROLYN			\$58,845.00					
TEA MUSIC M								
SALARY UNION								
1021110012	120	SUBSTITUTE SALARIES	590	0	600	0	1	1

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1100 - REGULAR EDUCATION PRGMS								
1021110012	211	HEALTH INSURANCE	18,898	19,596	19,075	18,033	19,038	1,006
1021110012	212	DENTAL INSURANCE	1,395	1,408	1,408	1,408	1,408	0
1021110012	213	LIFE INSURANCE	84	84	85	92	92	0
1021110012	214	DISABILITY INSURANCE	135	135	138	135	155	19
1021110012	220	SOCIAL SECURITY	4,534	4,313	4,626	4,423	4,502	78
1021110012	232	TEACHER RETIREMENT	7,008	7,983	8,981	8,187	9,221	1,034
1021110012	260	WORKERS COMPENSATION	182	177	200	190	181	(9)
1021110012	430	REPAIRS & MAINTENANCE	499	211	210	900	900	0
		BC REDUCTION	(\$300.00)					
		INSTRUMENT REPAIR OF SCHOOL OWNED INSTRUMENTS	\$300.00					
		PIANO TUNING FOR 2 PIANOS X \$150 EACH TWICE PER YEAR	\$600.00					
1021110012	440	RENTAL/LEASE INSTR EQUIP	3,204	0	0	0	1	1
1021110012	610	SUPPLIES	2,045	2,138	2,137	2,237	2,284	47
		BC REDUCTION	(\$155.00)					
		BASIC SUPPLIES AND SHEET MUSIC FOR BAND	\$2,284.00					
1021110012	649	TAPES/CD/DVD/AUDIO VISUAL	160	50	0	250	255	5
		CD'S AND DVD'S TO ENHANCE STUDENT LEARNING	\$255.00					
1021110012	650	SOFTWARE	222	217	180	0	200	200
		SMART MUSIC SUBSCRIPTION - COMPUTER GENERATED PROGRAM	\$0.00					
		THIS PROGRAM IS ESSENTIAL TO STUDENT LEARNING IN MUSIC	\$0.00					
		AND ALSO CARRIES OVER AT CHS	\$200.00					
1021110012	734	EQUIPMENT-ADDITIONAL	0	0	0	2,305	10,938	8,633
		BC REDUCTION	(\$4,500.00)					
		CAROLYN LEITE IS CURRENTLY PURSUING THE AVAILABILITY OF	\$0.00					
		A LEASE PROGRAM FOR THE FOLLOWING NEEDED EQUIPMENT:	\$0.00					
		YAMAHA YX-135C STANDARD PADAUK XYLOPHONE WITH COVER	\$1,502.00					
		YAMAHA YG-250DS70 STANDARD BELLS WITH X-STYLED STAND	\$670.00					
		YAMAHA YCL-221 STUDENT BASS CLARINET WITH LOW EB	\$0.00					
		(2 @ \$1,995)	\$3,990.00					
		YAMAHA YBS-52 INTERMEDIATE BARITONE SAXOPHONE	\$4,776.00					
1021110012	810	DUES AND FEES	374	277	277	380	380	0
		NH-MEA/MENC MEMBERSHIP	\$130.00					
		LARGE GROUP FESTIVAL REGISTRATION FEE	\$150.00					

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1100 - REGULAR EDUCATION PRGMS								
		GREAT EAST FESTIVAL - \$50.00 X 2	\$100.00					
TOTAL LMS MUSIC EDUCATION			101,344	92,965	101,340	96,362	108,401	12,040
LMS SCIENCE EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL								
1021110013	610	SUPPLIES	3,398	3,532	3,531	3,673	3,750	77
		BASIC SUPPLIES INCLUDING FROGS, WORMS, AND CRAYFISH	\$3,750.00					
1021110013	643	PERIODICALS - PRINT	234	152	120	278	185	(92)
		GRADE 5 - SCHOLASTIC SUPER SCIENCE	\$0.00					
		24 X \$6.99 PLUS SHIPPING	\$185.00					
TOTAL LMS SCIENCE EDUCATION			3,632	3,683	3,651	3,950	3,935	(15)
LMS SOCIAL STUDIES EDUC 21 - LITCHFIELD MIDDLE SCHOOL								
1021110015	643	PERIODICALS - PRINT	1,392	1,333	1,333	1,362	1,113	(249)
		GRADE 5 - SCHOLASTIC NEWS	\$0.00					
		30 STUDENTS X \$4.75 PER ISSUE	\$143.00					
		GRADE 6 - TIME FOR KIDS CURRENT EVENT MAGAZINE	\$0.00					
		101 STUDENTS X \$4.75 PER ISSUE	\$480.00					
		GRADE 7 - JR. SCHOLASTIC NEWS	\$0.00					
		30 STUDENTS X \$8.85	\$230.00					
		GRADE 8 - JUNIOR SCHOLASTIC NEWS	\$0.00					
		30 STUDENTS X \$8.85	\$260.00					
TOTAL LMS SOCIAL STUDIES EDUC			1,392	1,333	1,333	1,362	1,113	(249)
LMS READING EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL								
1021110023	110	SALARIES	90,240	103,226	102,456	91,070	32,734	(58,337)
		TOBEY, KATHY READ SP/CORE SALARY UNION	\$24,333.50					
		VACANT POSITION, SSCH RDNG M SUMMER WORK-NV	\$2,100.00					
1021110023	114	PARA/MONITOR SALARIES	0	1,536	1,564	1,536	1,536	0
		VACANT POSITION, SUM PARA LMS SUMMER WORK-NV	\$768.00					
1021110023	120	SUBSTITUTE SALARIES	1,225	0	680	0	1	1
1021110023	211	HEALTH INSURANCE	18,898	19,596	19,075	18,033	0	(18,033)
1021110023	212	DENTAL INSURANCE	498	503	503	503	0	(503)
1021110023	213	LIFE INSURANCE	84	84	85	92	0	(92)
1021110023	214	DISABILITY INSURANCE	152	152	155	152	0	(152)

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1100 - REGULAR EDUCATION PRGMS								
1021110023	220	SOCIAL SECURITY	6,715	8,091	7,718	6,967	2,622	(4,345)
1021110023	232	TEACHER RETIREMENT	7,145	10,285	10,034	9,333	1,316	(8,016)
1021110023	250	UNEMPLOYMENT	0	0	(1)	0	0	0
1021110023	260	WORKERS COMPENSATION	265	332	327	300	106	(194)
1021110023	610	SUPPLIES	12,640	13,957	9,502	7,843	3,062	(4,781)
		TEST PROTOCOLS AND SPECIALIZED INSTRUCTION BOOKS TO BE USED FOR TESTING	\$0.00					
		CONSUMABLE READING USED BY GRADE 5 TEACHERS AS LISTED:	\$0.00					
		GRADE 5 READING HARCOURT TROPHIES - 125 X \$14.40	\$1,800.00					
		PLUS AN ADDITIONAL 10 COPIES	\$144.00					
		GR 5 BARE BKS-FINAL WRITING PRESENTATIONS - 125 X \$1.75	\$219.00					
		PLUS AN ADDITIONAL 10 COPIES	\$17.00					
		MEGAWORDS (DECODING/ENCODING) WORKBOOKS - COMMON	\$0.00					
		CORE CONTENT LITERACY RESOURCES FOR STUDENTS WITH SPECIFIC READING GOALS - 10 WORKBOOKS X \$10.00	\$100.00					
		WILSON LANGUAGE (READING DECODING/ENCODING) WORKBOOKS FOR STUDENTS WITH SPECIFIC READING GOALS LEVELS 1-8 AS LISTED - 25 WORKBOOKS X \$5.00	\$125.00					
		VOCABULARY JOURNALS COMPOSITION BOOKS FOR GRADE 5 LANG ARTS/READING CLASSES - 250 X \$0.48	\$120.00					
1021110023	640	TEXTBOOK REPLACEMENT	2,794	3,356	1,059	3,568	5,567	1,999
		BC REDUCTION	(\$1,999.00)					
		REPLACE OLD/TORN/MISSING TRADE BOOKS FOR EACH GRADE	\$5,567.00					
1021110023	641	TEXTBOOKS - NEW	0	6,900	5,011	0	0	0
1021110023	643	PERIODICALS - PRINT	518	749	161	600	370	(230)
		GR 5 - SCHOLASTIC NEWS - 25 X \$4.75	\$120.00					
		GR 6 - SCHOLASTIC SCOPE - 25 X \$9.95	\$250.00					
TOTAL LMS READING EDUCATION			141,173	168,766	158,329	139,997	47,313	(92,684)
LMS COMPUTER EDUCATION			21 - LITCHFIELD MIDDLE SCHOOL					
1021110025	110	SALARIES	53,171	51,456	51,456	54,492	58,142	3,650
		CORBEIL, ROBIN	\$58,142.00					
		TEA COMPED M						
		SALARY UNION						
1021110025	120	SUBSTITUTE SALARIES	405	0	555	0	1	1
1021110025	211	HEALTH INSURANCE	1,000	1,000	1,000	1,000	1,000	0

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1100 - REGULAR EDUCATION PRGMS								
1021110025	212	DENTAL INSURANCE	0	0	0	0	1,408	1,408
1021110025	213	LIFE INSURANCE	84	84	85	92	92	0
1021110025	214	DISABILITY INSURANCE	124	124	127	124	153	29
1021110025	220	SOCIAL SECURITY	4,175	4,013	4,055	4,245	4,524	279
1021110025	232	TEACHER RETIREMENT	6,008	7,286	7,286	7,716	9,111	1,395
1021110025	260	WORKERS COMPENSATION	158	161	165	183	182	0
<u>TOTAL LMS COMPUTER EDUCATION</u>			65,126	64,124	64,730	67,852	74,613	6,762
1100 - REGULAR EDUCATION PRGMS								
<u>CHS REGULAR EDUCATION</u> <u>31 - CAMPBELL HIGH SCHOOL</u>								
1031110000	110	SALARIES	16,160	12,600	12,514	1	8,001	8,000
		VACANT POSITION, ACCR/NEASC	SPECIAL ASSIGN OTHER NV					
		VACANT POSITION, VLACS COORD	SALARY					
		POST FROM PERSONNEL BUDGETING SYSTEM	\$6,001.00					
		SUMMER SCHOOL COSTS NOT COVERED BY SELF-FUNDING PROGRAM	\$0.00					
		DUE TO FREE AND REDUCED LUNCH WAIVER	\$2,000.00					
1031110000	113	TUTOR SALARIES	0	6,302	8,228	15,682	23,648	7,966
		VACANT POSITION, TUTOR H	HOURLY					
		VACANT POSITION, TUTRING BD H	HOURLY					
1031110000	114	PARA/MONITOR SALARIES	3,132	3,270	3,013	3,270	22,401	19,131
		BEEDE, CHRISTOPHER	PARA G 6.0 H					
		VACANT POSITION, SAT/ED DET H	SAT DET / EDD-V					
1031110000	120	SUBSTITUTE SALARIES	285	0	480	0	37,500	37,500
		VACANT POSITION, SUB DAY BD H	DAILY SUB \$60					
1031110000	211	HEALTH INSURANCE	0	6,537	0	0	0	0
1031110000	212	DENTAL INSURANCE	0	119	0	0	0	0
1031110000	220	SOCIAL SECURITY	1,472	1,804	1,885	1,200	7,004	5,804
		POST FROM PERSONNEL BUDGETING SYSTEM	\$6,850.55					
		SUMMER SCHOOL WAIVER FICA	\$153.00					
1031110000	232	TEACHER RETIREMENT	2,166	2,234	2,197	1,483	4,284	2,801
		POST FROM PERSONNEL BUDGETING	\$3,970.35					
		SUMMER SCHOOL WAIVER RETIREMENT	\$313.40					

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1100 - REGULAR EDUCATION PRGMS								
1031110000	260	WORKERS COMPENSATION	57	54	77	52	282	231
		POST FROM PERSONNEL BUDGETING SYSTEM	\$276.07					
		SUMMER SCHOOL WAIVER WORK COMP	\$6.17					
1031110000	321	CONTRACTED SERVICES	0	861	630	1,000	1,000	0
		TUTORING SERVICES FOR REGULAR ED STUDENTS	\$1,000.00					
1031110000	430	REPAIRS & MAINTENANCE	1,269	2,200	2,200	2,080	2,280	200
		SCH ADM REDUCTION	(\$200.00)					
		REPAIRS AND MAINTENANCE TO SCHOOL OWNED INSTRUMENTS	\$980.00					
		6 PIANO TUNINGS @150 EACH - 2 PIANOS @ 3X A YEAR.	\$1,200.00					
		REPAIRS TO WOODWORKING TECHNOLOGY AND ART DEPT EQUIP.	\$300.00					
1031110000	440	RENTAL/LEASE INSTR EQUIP	20,705	18,562	17,703	18,166	18,166	0
		BC REDUCTION	(\$250.00)					
		SB REDUCTION	(\$1,882.00)					
		CANON IR-8285 COPIER LEASE \$393.67 PER MONTH	\$4,724.00					
		SERVICE BILLINGS ON CANON IR-8285 1 MIL COPIES @ .005	\$5,400.00					
		CANON IR-6255 COPIER LEASE \$393.67 PER MONTH	\$4,724.00					
		SERVICE BILLINGS ON CANON IR-6255 500 THOUS @ .005	\$2,800.00					
		2-KINICA COPIERS (OWNED) SERVICE CONTRACTS	\$2,400.00					
1031110000	580	TRAVEL	1,247	1,717	1,391	1,300	1,400	100
		MILEAGE TO BANK, POST OFFICE, PRINTER, FACS TRIPS TO STORES, OTHER STAFF WORK-RELATED MILEAGE (FY14 EXPENDITURE WAS \$1390.	\$0.00					
			\$0.00					
			\$1,400.00					
1031110000	610	SUPPLIES	13,704	20,238	18,723	23,586	19,655	(3,931)
		BC REDUCTION	(\$4,000.00)					
		SB REDUCTION	(\$5,000.00)					
		CHS GENERAL EDUCATION SUPPLIES. 515 STUDENT EXPECTED.	\$13,905.00					
		SUPPLIES FOR SENIOR MENTOR PROGRAM	\$250.00					
		COPY PAPER - WHITE AND COLORS FOR ALL SCHOOL USE	\$8,000.00					
		STAPLE CARTRIDGES FOR ALL COPIERS	\$1,200.00					
		SCANTRON FORMS	\$300.00					
		PRINTER CARTRIDGES - SCHOOL WIDE USE OTHER THAN LABS	\$5,000.00					
1031110000	611	SUMMER SCHOOL SUPPLIES	0	1	0	0	0	0
1031110000	733	FURNITURE-ADDITIONAL	0	0	0	0	1	1
		FURNITURE	\$1.00					

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1100 - REGULAR EDUCATION PRGMS								
1031110000	734	EQUIPMENT-ADDITIONAL	0	0	0	0	1	1
EQUIPMENT			\$1.00					
1031110000	737	FURNITURE-REPLACEMENT	0	0	0	1	1	0
FURNITURE			\$1.00					
1031110000	738	EQUIPMENT-REPLACEMENT	265	0	0	1	1	0
EQUIPMENT			\$1.00					
TOTAL CHS REGULAR EDUCATION			60,461	76,500	69,041	67,821	145,624	77,804
CHS ART EDUCATION 31 - CAMPBELL HIGH SCHOOL								
1031110002	110	SALARIES	111,330	111,330	111,330	115,924	118,526	2,602
FREEMAN, DENISE TEA ART H SALARY UNION			\$67,542.00					
ROMEIN, KIRK TEA ART H SALARY UNION			\$50,984.00					
1031110002	120	SUBSTITUTE SALARIES	1,495	0	1,820	0	1	1
1031110002	121	LONG TERM SUB SALARIES	7,140	0	0	0	1	1
1031110002	211	HEALTH INSURANCE	32,896	34,112	33,205	31,389	33,142	1,753
1031110002	212	DENTAL INSURANCE	2,166	2,186	2,186	2,186	2,186	0
1031110002	213	LIFE INSURANCE	168	168	170	185	185	0
1031110002	214	DISABILITY INSURANCE	267	267	273	267	312	45
1031110002	220	SOCIAL SECURITY	8,709	8,517	8,179	8,868	9,067	199
1031110002	232	TEACHER RETIREMENT	12,580	15,764	15,764	16,415	18,573	2,158
1031110002	260	WORKERS COMPENSATION	348	349	353	382	365	(16)
1031110002	580	TRAVEL	0	0	0	0	1	1
TRAVEL - FOR ATTENDING ART AWARD RECOGNITIONS			\$1.00					
1031110002	610	SUPPLIES	6,375	6,555	6,555	7,579	6,079	(1,500)
SCH ADM REDUCTION			(\$1,500.00)					
3-D CERAMICS: STONWARE CLAY, CERAMICS GLAZES			\$800.00					
3-D SCULPTURE: VARIOUS TYPES AND GUAGES OF STEEL AND			\$0.00					
ALUMINUM WIRE, PAPER MACHE, PLASTER OF PARIS, Balsa			\$0.00					
FOAM, CHIPBOARD, FOAM CORE-WHITE AND BLACK WATER BASED			\$0.00					
CLAY, TYPES OF WOOD, GOUGE SET			\$490.00					
ANALOG PHOTOGRAHY: FILM DEVELOPER, FIXER, STOP BATH,			\$0.00					
PRINT DEVELOPER, PAPER, LIGHT BULBS, TONING BATHS, FILM			\$0.00					
PAPER, DRY MOUNT TISSUE			\$375.00					

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1100 - REGULAR EDUCATION PRGMS

DIGITAL PHOTOGRAPHY: INK-JET PHOTOGRAPHIC PAPER,	\$0.00
COLORED INKS FOR INKJET PRINTER, POINT AND SHOOT	\$0.00
CAMERAS, STUDIO BACKDROPS, TRIPODS, BRACKETS, LIGHT STA	\$0.00
NDS, MEMORY CARDS, LIGHT BULBS FOR STUDIO LIGHTS, MATT	\$0.00
BOARDS (BLACK & WHITE), MOUNTING ADHESIVE	\$1,700.00
STUDIO ART/DRAWING: 12X18, 18X24 WHITE, MANILLA AND	\$0.00
ASSORTED COLORED PAPERS AND TAGBOARD, 30X40 MAT BOARD,	\$0.00
GLUE, 120 ROLLS 1" AND 2" MASKING TAPE, 3M DOUBLE SIDED	\$0.00
TAPE, EBONY PENCILS, MARKERS, SHARPIES, COLORED PENCILS	\$942.00
MATTER CUTTER HANDLE & BLADES, SOAP AND KNEADABLE,	\$0.00
ERASERS, STUMPS, GRAPHITE POWDER, CHARCOAL, OIL	\$0.00
PASTELS, COLORED INKS, PAN WATERCOLORS, VARIOUS SIZE	\$0.00
BRUSHES, SCISSORS, EXACTO HANDLE AND BLADES, GALLONS OF	\$0.00
TEMPERA, WATER-BASE MARKERS, WATER COLORS, BRUSHES	\$1,100.00
PORTFOLIO: BFK RIVES, STRATHMORE, PAPERS, DRY PASTELS,	\$0.00
OIL PASTELS, BLACK/WHITE MATT BOARD, WC PAPER, POWDERED	\$0.00
GRAPHITE, SKETCH BOOKS, GRAPHITE PENCIL SETS, FIXATIVE.	\$500.00
PAINTING: VARIOUS SIZES OF EASEL BRUSHES, VARIOUS COLOR	\$0.00
ACRYLIC PAINTS, CANVAS BOARDS, STRETCHER STRIPS, ROLL	\$0.00
OF CANVAS, TUBE WATERCOLORS, 300 LB WATERCOLOR PAPER,	\$0.00
2 TABLE TOP EASELS, OIL PAINT TUBES, WATER SOLUBLE OILS	\$425.00
PRINTMAKING: ROLL OF BATTLESHIP LINOLEUM, REPLACEMENT	\$0.00
GOUGE NIBS 1-6, RED, YELLOW, BLUE, BLACK AND WHITE 1 LB	\$0.00
CANS OF INK, SET OF SMALL CARVING TOOLS, REPLACEMENT HA	\$0.00
NDLES, BENCH HOOKS (SAFETY)	\$498.00
CRAFTS/MISCELLANEOUS: RICE PAPERS, FEATHERS, GLITTER,	\$0.00
FELT, FABRIC, YARN, DYE CUTTERS, PUNCHES, BOOKMAKING	\$0.00
SUPPLIES, AWLS, BATTING, PLASTICENE, BEAVERBOARD, SANDS	\$749.00

1031110002	734	EQUIPMENT-ADDITIONAL	944	0	0	0	1	1
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SCH ADM REDUCTION	(\$1,431.00)
3 NIKON D3200 DIGITAL SLR CAMERAS WITH AF-S DX NIKKOR	\$0.00
18-55MM 1:3.5-5.6G VR LENS (BLACK). \$477 EACH	\$1,431.00
RATIONAL: THE DIGITAL PHOTOGRAPHY COURSE WAS APPROVED	\$0.00
IN THE ART COURSE OF STUDIES IN 2013-14. STUDENTS ARE	\$0.00
REQUIRED TO BRING A DIGITAL CAMERA TO EACH CLASS. IT IS	\$0.00
IN THE COURSE DESCRIPTION. SOME STUDENTS HAVE A FINANCI	\$0.00

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1100 - REGULAR EDUCATION PRGMS								
		AL HARDSHIP AND DO NOT HAVE A DIGITAL CAMERA. THESE WOU	\$0.00					
		LD BE LOANER CAMERAS WITH A CONTRACT, SIMILAR TO THE BW	\$0.00					
		PHOTOGRAPHY COURSE OFFERED.	\$0.00					
1031110002	810	DUES AND FEES	105	315	315	300	375	75
		NEW HAMPSHIRE ART EDUCATORS ASSOCIATION	\$40.00					
		NAEA NATIONAL ART EDUCATORS ASSOCIATION	\$65.00					
		6 NEW HAMPSHIRE SCHOLASTIC ART PORTFOLIO FEES	\$120.00					
		5 NEW HAMPSHIRE SCHOLASTIC ART INDIVIDUAL FEES	\$150.00					
		MEMBERSHIP DUES: PAID DUES HAVE BENEFITS - DISCOUNTS ON	\$0.00					
		WORKSHOPS, ART MATERIALS, CONFERENCE FEES, STUDENT	\$0.00					
		SCHOLARSHIP OPPORTUNITIES, ETC.	\$0.00					
TOTAL CHS ART EDUCATION			184,524	179,563	180,150	183,494	188,814	5,320
CHS BUSINESS EDUCATION 31 - CAMPBELL HIGH SCHOOL								
1031110003	610	SUPPLIES	3,106	2,692	1,098	3,161	2,665	(496)
		3 HP BLACK TONER FOR 4050 BUSINESS ED B&W PRINTER	\$540.00					
		1 HP BLACK TONER FOR BUSINESS ED COLOR PRINTER	\$215.00					
		1 HP MAGENTA TONER FOR BUSINESS ED COLOR PRINTER	\$285.00					
		1 HP CYAN TONER FOR BUSINESS ED COLOR PRINTER	\$285.00					
		1 HP YELLOW TONER FOR BUSINESS ED COLOR PRINTER	\$285.00					
		COMPUTER CLEANING SUPPLIES - WIPES, ETC.	\$155.00					
		30 STUDENT WORKING PAPERS FOR CENTURY 21 ACCOUNTING -	\$0.00					
		CONSUMABLE WORKBOOKS USED EVERY DAY \$25.25 + S&H	\$900.00					
		REMOVE EDDIE ORTEGA, DJ AUTOMATED ACCOUNTING	\$0.00					
		SIMULATION - NOW AVAILABLE FREE ONLINE	\$0.00					
1031110003	640	TEXTBOOK REPLACEMENT	3,800	0	0	0	0	0
1031110003	641	TEXTBOOKS - NEW	2,738	0	0	0	0	0
1031110003	643	PERIODICALS - PRINT	0	0	0	109	0	(109)
		ADVERTISING AGE PERIODICAL - INFORMATION ON CURRENT	\$0.00					
		MARKET TRENDS - NOW BUDGETED IN 644 - INFO ACCESS	\$0.00					
1031110003	644	INFORMATION ACCESS FEES	0	0	0	0	112	112
		ADVERTIZING AGE DIGITAL UPDATES - FORMERLY BUDGETED IN	\$0.00					
		643 AS PERIODICALS	\$112.00					
1031110003	649	TAPES/CD/DVD/AUDIO VISUAL	439	477	477	0	0	0

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1100 - REGULAR EDUCATION PRGMS								
1031110003	733	FURNITURE-ADDITIONAL	0	0	0	0	1	1
		FURNITURE	\$1.00					
1031110003	734	EQUIPMENT-ADDITIONAL	0	0	0	0	1	1
		EQUIPMENT	\$1.00					
1031110003	737	FURNITURE-REPLACEMENT	0	0	0	520	900	380
		REPLACE 6 CLASSROOM COMPUTER TASK CHAIRS. YEAR 2 OF A 4 YEAR PLAN TO REPLACE 6 CHAIRS EACH YEAR. THIS CLASSROOM GETS MUCH USE, AND THE CURRENT CHAIRS ARE A SAFETY HAZZARD. REPLACING 6 A YEAR WILL UPDATE THE ROOM IN 4 YEARS. HOWEVER, WE MAY WANT TO REPLACE ALL AT ONCE.	\$0.00					
			\$0.00					
			\$0.00					
			\$0.00					
			\$900.00					
1031110003	810	DUES AND FEES	100	105	0	105	105	0
		NATIONAL BUSINESS EDUCATION ASSOCIATION MEMBERSHIP. NECESSARY FOR CURRICULUM AND NATIONAL STANDARDS UPDATES SINCE THERE ARE NO NH STATE STANDARDS FOR BUSINESS	\$0.00					
			\$0.00					
			\$0.00					
			\$80.00					
		NH BUSINESS EDUCATORS ASSOCIATION MEMBERSHIP. INCLUDED IN A DATEBASE OF ALL OTHER NH BUSINESS EDUCATORS FOR USE AS A NETWORKING RESOURCE WITH OTHER TEACHERS.	\$0.00					
			\$0.00					
			\$0.00					
			\$0.00					
			\$0.00					
			\$25.00					
TOTAL CHS BUSINESS EDUCATION			10,183	3,274	1,575	3,895	3,784	(111)
CHS ENGLISH EDUCATION								
31 - CAMPBELL HIGH SCHOOL								
1031110005	110	SALARIES	280,339	282,160	282,122	302,031	270,864	(31,167)
		BROWN, ERIN	\$55,304.00					
		BURNS, AIMEE	\$53,876.00					
		KEEFE, PATRICK	\$56,963.00					
		POTTER, MEREDITH	\$61,482.00					
		SCARELLI, ALEX	\$43,239.00					
1031110005	120	SUBSTITUTE SALARIES	4,365	0	4,500	0	1	1
1031110005	211	HEALTH INSURANCE	62,529	68,794	66,482	70,031	66,284	(3,747)
1031110005	212	DENTAL INSURANCE	4,558	6,006	4,808	4,599	4,599	0
1031110005	213	LIFE INSURANCE	504	504	510	554	462	(92)

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1100 - REGULAR EDUCATION PRGMS								
1031110005	214	DISABILITY INSURANCE	673	719	693	673	712	39
1031110005	220	SOCIAL SECURITY	20,548	22,924	20,570	23,182	20,721	(2,461)
1031110005	232	TEACHER RETIREMENT	31,678	42,432	39,949	42,768	42,444	(323)
1031110005	260	WORKERS COMPENSATION	832	940	895	998	835	(162)
1031110005	610	SUPPLIES	4,001	4,128	4,128	4,539	4,539	0
		SB REDUCTION	(\$1,805.00)					
		150 LEVEL D (GRADE 9) SADLIER VOCABULARY WORKBOOKS	\$1,560.00					
		160 LEVEL E (GRADE 10) SADLIER VOCABULARY WORKBOOKS	\$1,664.00					
		160 LEVEL F (GRADE 11) SADLIER VOCABULARY WORKBOOKS	\$1,456.00					
		160 LEVEL G (GRADE 12) SADLIER VOCABULARY WORKBOOKS	\$1,664.00					
		INCREASED COST DUE TO PURCHASE OF WORKBOOKS FOR 12TH GRADE.	\$0.00					
		NOTE: VOCABULARY WORKBOOKS ARE ESSENTIAL TO OUR CURRUCULUM FOR THE VOCABULARY ACQUISITION AND USE STANDARD UNDER THE COMMON CORE	\$0.00					
		NON-CRITICAL NEED REQUEST: 60 SMALL DRY ERASE BOARDS FOR HUMANITIES TEAM-TAUGHT CLASSES. \$300.00.	\$0.00					
1031110005	640	TEXTBOOK REPLACEMENT	7,054	6,440	6,257	4,575	1,342	(3,233)
		30 TO KILL A MOCKINGBIRD - PERMABOUND TO REPLACE OLD, DAMAGED TEXTS	\$0.00					
		50 REPLACEMENTS FOR MISSING/DAMAGED TEXTS	\$880.00					
1031110005	641	TEXTBOOKS - NEW	11,967	1,666	1,666	4,560	1	(4,559)
1031110005	644	INFORMATION ACCESS FEES	49	0	0	0	0	0
1031110005	649	TAPES/CD/DVD/AUDIO VISUAL	446	0	0	385	1	(384)
		DVDS	\$1.00					
1031110005	734	EQUIPMENT-ADDITIONAL	712	0	0	450	1	(449)
		ADDL EQUIP.	\$1.00					
		NON CRITICAL NEEDS REQUEST: 6 IPADS FOR ENGLISH TEACHERS TO SUPPLEMENT CURRENT DESKTOP COMPUTERS. \$3960	\$0.00					
1031110005	738	EQUIPMENT-REPLACEMENT	0	400	400	0	1	1
		REPLACEMENT EQUIP	\$1.00					
TOTAL CHS ENGLISH EDUCATION			430,256	437,112	432,982	459,345	412,808	(46,537)
CHS FOREIGN LANGUAGES			31 - CAMPBELL HIGH SCHOOL					

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1100 - REGULAR EDUCATION PRGMS								
1031110006	110	SALARIES	144,618	125,600	108,673	138,296	132,584	(5,712)
		CHAUVETTE, CAITLIN	\$18,258.50					
		DAVIS, HEATHER	\$37,751.15					
		TARDIF, RAE	\$37,164.00					
		UMPIERREZ, NATALIA	\$39,410.00					
1031110006	120	SUBSTITUTE SALARIES	1,845	0	2,205	0	1	1
1031110006	211	HEALTH INSURANCE	14,998	15,516	12,912	22,034	21,155	(879)
1031110006	212	DENTAL INSURANCE	997	1,006	754	778	1,281	503
1031110006	213	LIFE INSURANCE	252	168	195	277	92	(185)
1031110006	214	DISABILITY INSURANCE	324	187	224	327	104	(223)
1031110006	220	SOCIAL SECURITY	11,093	10,391	8,921	10,733	10,143	(590)
1031110006	232	TEACHER RETIREMENT	18,378	19,093	15,160	16,732	6,176	(10,557)
1031110006	260	WORKERS COMPENSATION	429	423	371	462	409	(53)
1031110006	610	SUPPLIES	2,773	4,401	4,093	3,957	3,579	(378)
		SCH ADM REDUCTION	(\$1,000.00)					
		10 BON VOYAGE LEVEL 1 WORKBOOK - INCLUDING S&H	\$230.00					
		10 BON BOYAGE LEVEL 2 WORKBOOK - INCL S&H	\$230.00					
		50 BUEN VIAJE LEVEL 1 WORKBOOK - INCL S&H	\$1,150.00					
		100 BUEN VIAJE LEVEL 2 WORKBOOK - INCL S&H	\$2,300.00					
		15 TRIANGULO APROBADO AP APANISH STUDENT WORKBOOK	\$579.00					
		TRIANGULO APROBADO TEACHER EDITION	\$31.00					
		TRIANGULO APROBADO AUDIO PROGRAM	\$59.00					
1031110006	640	TEXTBOOK REPLACEMENT	515	1,937	1,937	1	3,900	3,899
		SCH ADM REDUCTION	(\$3,000.00)					
		20 BUEN VIAJE LEVEL 1 TEXTBOOKS W/S&H	\$1,722.00					
		35 BUEN VIAJE LEVEL 2 TEXTBOOKS W/S&H	\$3,014.00					
		30 ABRIENDO PASO LEVEL 4 TEXTBOOKS W/S&H	\$1,543.00					
		WE HAVE LEARNED FROM THE AP TEST CENTER THAT THE MOST EFFECTIVE WAY TO PREPARE STUDENTS FOR THE AP EXAM IS TO BEGIN AT THE SPANISH 4 LEVEL. ABRIENDO PASO WOULD REPL	\$0.00					
		ACE THE CURRENT TEXT, BUEN VIAJE, WHICH IS ACTUALLY A LEVEL 3 TEXT. ENROLLMENT IN THE SPANISH PROGRAM HAS INCREASED FROM 10 CLASSES TO 13 CLASSES.	\$0.00					
		15 AP SPANISH PROGRAM TEXTBOOKS PREPARING FOR THE LANGU	\$0.00					

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1100 - REGULAR EDUCATION PRGMS								
		AGE AND CULTURE EXAMINATION (2014) STUDENT EDITION	\$543.00					
		1 TEACHER'S GUIDE	\$19.00					
		1 AUDIO PROGRAM	\$59.00					
		WORLD LANGUAGE HAS NOT PURCHASED TEXTBOOKS SINCE 2007.	\$0.00					
		IN 2014 THE AP SPANISH NATIONAL EXAM WAS CHANGED - THE	\$0.00					
		CURRENT AP SPANISH CLASS MATERIALS ARE NOT UP TO PAR T	\$0.00					
		O PREPARE OUR STUDENTS FOR THE NATIONAL EXAM. FROM OUR	\$0.00					
		SPANISH 4 CLASSES, WE ARE PROJECTING THAT AT LEAST 15	\$0.00					
		STUDENTS WILL BE ENROLLED IN AP SPANISH NEXT YEAR, UP	\$0.00					
		FROM 8 THIS YEAR.	\$0.00					
1031110006	641	TEXTBOOKS - NEW	0	0	0	1	1	0
		NEW TEXTS	\$1.00					
1031110006	644	INFORMATION ACCESS FEES	0	0	0	35	1	(34)
		INFO ACCESS	\$1.00					
<u>TOTAL CHS FOREIGN LANGUAGES</u>			196,222	178,721	155,444	193,633	179,425	(14,208)
<u>CHS PHYSICAL EDUCATION</u>								
<u>31 - CAMPBELL HIGH SCHOOL</u>								
1031110008	110	SALARIES	81,642	80,582	87,126	82,126	83,784	1,659
		MILLS, JAROD	\$25,162.50					
		SZEPAN, SHANNON	\$58,622.00					
1031110008	120	SUBSTITUTE SALARIES	1,040	0	930	0	1	1
1031110008	211	HEALTH INSURANCE	17,342	18,119	17,977	18,033	19,038	1,006
1031110008	212	DENTAL INSURANCE	498	503	670	503	1,408	905
1031110008	213	LIFE INSURANCE	84	84	85	92	92	0
1031110008	214	DISABILITY INSURANCE	129	129	132	129	154	25
1031110008	220	SOCIAL SECURITY	6,098	6,165	6,490	6,283	6,410	127
1031110008	232	TEACHER RETIREMENT	6,062	7,596	8,356	8,066	9,186	1,120
1031110008	260	WORKERS COMPENSATION	241	253	275	270	258	(12)
1031110008	430	REPAIRS & MAINTENANCE	800	875	875	900	1,200	300
		ROPES COURSE SAFETY INSPECTION	\$900.00					
		INDOOR ROPES COURSE INSPECTION - MEET NEW STANDARDS	\$300.00					
1031110008	610	SUPPLIES	2,155	2,496	2,334	2,496	2,496	0
		BC REDUCTION	(\$150.00)					

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1100 - REGULAR EDUCATION PRGMS

		SCH ADM REDUCTION	(\$1,196.00)					
		PHYSICAL EDUCATION: 4 PLASTIC FLOOR HOCKEY BLADES, FOAM	\$0.00					
		TENNIS BALLS, TENNIS RACQUETS, SHUTTLECOCKS	\$340.00					
		FRISBEES, FLOOR HOCKEY/LACROSSE GOGGLES, PEDOMETER	\$0.00					
		BATTERIES	\$220.00					
		LATEX-FREE RESISTANCE BANDS, CORE MEDICINE BALLS,	\$0.00					
		STABILITY BALLS, 3 LB DUMBELLS, 5 LB DUMBELLS, 10' JUMP	\$0.00					
		ROPES.	\$649.00					
		FIT STEP PEDOMETERS, 9" PLASTIC CONES	\$320.00					
		HEALTH CLASS SUPPLIES: MANIKEN FACE SHIELDS, 1 SET OF	\$0.00					
		MANIKEN LUNGS, REPLACEMENT AED TRAINING PADS, RESCUE	\$0.00					
		ANNE CPR TRAINING GENERAL HEALTH CLASS REPLACEMENTS	\$690.00					
		250' SPOOL OF 3/8 GALV AIRCRAFT CABLE-ROPES REPLACEMENT	\$0.00					
		TO MEET NEW STANDARDS & LIFE OF EQUIPMENT IS EXPIRING.	\$163.00					
		12 3/8 ZINC PLATED COPPER SWAGES - ROPES REPLACEMENT TO	\$0.00					
		MEET NEW STANDARDS/LIFE OF EQUIPMENT IS EXPIRING	\$45.00					
		660' SPOOL 10.5MM APEX CLIMBING ROPES. REPLACEMENT TO	\$0.00					
		MEET NEW STANDARDS/LIFE OF EQUIPMENT IS EXPIRING.	\$565.00					
		2 5/8' GUY THIMBLES ROPES REPLACEMENT TO MEET NEW STAND	\$0.00					
		ARDS/LIFE OF EQUIPMENT IS EXPIRING	\$3.00					
		12 FIST GRIP CLAMPS	\$45.00					
		150 FT OF 5/8' MULTILINE ROPE	\$127.00					
		15 HARNESSES TO MEET NEW STANDARDS - LIFE OF EQUIPMENT	\$0.00					
		IS EXPIRING	\$525.00					
1031110008	641	TEXTBOOKS - NEW	0	0	0	0	1	1
		NEW BOOKS	\$1.00					
1031110008	649	TAPES/CD/DVD/AUDIO VISUAL	0	180	171	58	209	151
		TEEN FILES FLIPPED DATING VIOLENCE-SUPPLEMENTAL TO RAD	\$0.00					
		AND HEALTH COURSE TO TEACH ABOUT DATING VIOLENCE	\$165.00					
		DRUGGED: MARIJUANA, COCAINE, AND ECSTACY - SUPPLEMENTAL	\$0.00					
		TO HEALTH	\$22.00					
		CRY FOR HELP DVD - SUPPLEMENTAL TO HEALTH CURRICULUM	\$0.00					
		MENTAL HEALTH UNIT	\$22.00					
1031110008	733	FURNITURE-ADDITIONAL	0	0	0	0	1	1
		FURNITURE	\$1.00					

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1100 - REGULAR EDUCATION PRGMS								
1031110008	734	EQUIPMENT-ADDITIONAL	0	0	0	642	642	0
		2 RAD STUDENT SIMULATION SUITS - NEEDED FOR SAFETY OF STUDENTS PARTICIPATING IN COURSE, REDUCES INJURY/NEEDED	\$0.00					
			\$642.00					
1031110008	738	EQUIPMENT-REPLACEMENT	0	0	0	290	320	30
		10 MATS TO REPLACE 10 YEAR OLD ONES	\$320.00					
TOTAL CHS PHYSICAL EDUCATION			116,091	116,980	125,421	119,887	125,201	5,314
CHS FAMILY & CONS SCIENCE 31 - CAMPBELL HIGH SCHOOL								
1031110009	110	SALARIES	63,295	60,281	63,295	63,437	64,570	1,133
		GNAEGY, LYNN TEA FACS H SALARY UNION	\$64,570.00					
1031110009	120	SUBSTITUTE SALARIES	1,095	0	875	0	1	1
1031110009	211	HEALTH INSURANCE	18,898	19,596	19,075	18,033	19,038	1,006
1031110009	212	DENTAL INSURANCE	1,395	1,408	1,408	1,408	1,408	0
1031110009	213	LIFE INSURANCE	84	84	85	92	92	0
1031110009	214	DISABILITY INSURANCE	145	145	148	145	170	25
1031110009	220	SOCIAL SECURITY	4,652	4,611	4,622	4,853	4,940	87
1031110009	232	TEACHER RETIREMENT	7,152	8,536	8,963	8,983	10,118	1,135
1031110009	260	WORKERS COMPENSATION	187	189	200	209	199	(10)
1031110009	430	REPAIRS & MAINTENANCE	200	0	0	0	0	0
1031110009	610	SUPPLIES	4,732	7,936	8,324	7,946	9,103	1,157
		LAB COATS, TOWELS, DISH CLOTHS, WASHING DETERGENTS	\$0.00					
		PAPER PRODUCTS, FOILS, SARANS, ETC.	\$1,340.00					
		THIS DOESN'T COVER INCREASE OF 2.3% FOR COST OF LIVING ON TOWELS, PAPER PRODUCTS, CLEANING SUPPLIES, ETC.	\$0.00					
		INTRO TO FOOD / NUTRITION CLASSES: 5 CLASSES X 15 LABS X 20 STUDENTS (TOTAL 100 STUDENTS). \$2.50 PER STUDENT PER LAB.	\$0.00					
			\$3,750.00					
		INCREASE OF .50 PER STUDENT PER LAB TO PARTLY OFFSET 2.5% COST OF FOOD INCREASES & ABILITY TO BUY MORE FRESH FRUITS, VEGGIES & MEATS.	\$0.00					
			\$0.00					
		CREATIVE FOODS / NUTRITION CLASSES: 3 CLASSES X 15 LABS X 20 STUDENTS (TOTAL 60 STUDENTS). \$4.25 PER STUDENT PER LAB.	\$0.00					
			\$3,825.00					

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1100 - REGULAR EDUCATION PRGMS								
		INCREASE OF .25 PER STUDENT (60 STUDENTS) TO PARTLY OFF	\$0.00					
		SET 2.5% COST OF FOOD INCREASES & ABILITY TO BUY MORE	\$0.00					
		INTERNAIONAL FOODS, FRESH FRUITS, VEGETABLES AND MEATS	\$0.00					
		INDEPENDENT LIVING CLASSES FOOD SUPPLIES: 1 CLASS X 3	\$0.00					
		LABS X 25 STUDENTS X \$2.50 PER STUDENT	\$188.00					
1031110009	640	TEXTBOOK REPLACEMENT	0	512	440	528	528	0
		SCH ADM REDUCDTION	(\$429.00)					
		15 CHILD DEVELOPMENT:EARLY STAGES THROUGH AGE 12 7TH ED	\$0.00					
		GOODHEART WILCOX. REPLACING 4TH EDITION THAT IS NOT IN PRINT) - 10 IN CURRENT YEAR, 15 IN FY16.	\$957.00					
1031110009	649	TAPES/CD/DVD/AUDIO VISUAL	0	524	371	462	355	(107)
		OBESITY IN A BOTTLE	\$87.00					
		KID AND FAMILY FOOD ISSUES	\$109.00					
		FOOD ALLERGIES	\$55.00					
		RECOVERING ANOREXIA, ETC.	\$87.00					
		RISKY BUSINESS COUNCIL FOR ECONOMIC EDUCATION	\$17.00					
		(CURRENT BOOKS ARE FROM 2002/2004. UTILIZING DVD'S IN CLASSROOM KEEPS INFO CURRENT)	\$0.00					
			\$0.00					
1031110009	738	EQUIPMENT-REPLACEMENT	499	1,904	1,904	1,900	1,900	0
		SB REDUCTION	(\$1,085.00)					
		6 FOOD PROCESSORS	\$400.00					
		6 RECIPE HOLDERS	\$150.00					
		6 SLOTTED SPOONS	\$60.00					
		6 FRY PANS	\$120.00					
		6 BAKING PAN SETS	\$180.00					
		1 KNIFE SHARPENER	\$75.00					
		1 UPRIGHT FREEZER-TO REPLACE THE ONE PURCHASED IN 2001.	\$0.00					
		THE SEALS SURROUNDING THE FREEZER ARE NOT WORKING PROPE RLY AND HAVE BEEN REPLACED SEVERAL TIMES.	\$2,000.00					
1031110009	810	DUES AND FEES	0	135	135	135	135	0
		FACS AMERICAN FAMILY AND CONSUMER SCIENCE DUES	\$135.00					
TOTAL CHS FAMILY & CONS SCIENCE			102,333	105,861	109,845	108,130	112,557	4,428
CHS TECHNICAL EDUCATION								
31 - CAMPBELL HIGH SCHOOL								
1031110010	110	SALARIES	57,849	57,849	62,594	65,488	68,742	3,254

LITCHFIELD SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS

BARRY, PAULA	TEA TECHED H	SALARY UNION	\$42,303.00
MOWER, CHARLES	TEATECHEDPTH	SALARY UNION	\$26,439.38

1031110010	120	SUBSTITUTE SALARIES	695	0	805	0	1	1
1031110010	211	HEALTH INSURANCE	17,342	18,119	17,977	18,033	19,038	1,006
1031110010	212	DENTAL INSURANCE	1,395	1,408	1,408	1,408	1,408	0
1031110010	213	LIFE INSURANCE	84	84	85	92	92	0
1031110010	214	DISABILITY INSURANCE	80	80	94	80	111	32
1031110010	220	SOCIAL SECURITY	4,230	4,425	4,587	5,010	5,259	249
1031110010	232	TEACHER RETIREMENT	3,754	4,704	5,376	5,785	6,629	844
1031110010	260	WORKERS COMPENSATION	172	181	198	216	212	(4)
1031110010	442	EQUIP RENTAL	0	150	0	200	200	0

WOOD TECHNOLOGY: EQUIPMENT RENTAL FOR HOME IMPROVEMENT	\$0.00
CLASS, IE: CEMENT MIXER, EDGE SANDER, OR OTHER PIECE OF EQUIPMENT DRIVEN BY THE NATURE OF THE PROJECT SELECTED	\$200.00

1031110010	610	SUPPLIES	4,269	7,940	7,922	9,000	8,003	(997)
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SCH ADM REDUCDTION	(\$1,000.00)
HOME IMPROVEMENT - WIRE, LIGHTS, TAPE, CONNECTORS, WORK BOXES, BATTERIES, MAGNETS, SWITCHES, PLUGS, DUPLEXES, GFI, ROMEX CABLE, PANELS, OUTLETS	\$160.00
PLUMBING-PIPE AND FITTINGS (COPPER & PLASTIC), TOILET FLOAT & VALVE, GLUE & SEALANT, PROPANE, PIPE CUTTER & FAUCETS	\$150.00
WOOD TECH-FASTENERS (NAILS, SCREWS, BRADS, BOLTS), HAND TOOLS, SAW BLADES, DRILL BITS, TAPE MEASURES, GLUE, SHARPENING	\$200.00
LARGE PROJECT MATERIALS	\$800.00
WOOD CONSTRUCTION MATERIALS	\$2,000.00
PAINT & FINISH, SAND PAPER, BRUSHES, ROLLERS, SCOTCH BRITE, SANDING BELTS, DISCS & SLEEVES	\$450.00
SAFETY GOGGLES, GLOVES, APRONS	\$145.00
GRAPHIC DESIGN, ADVANCED GRAPHIC DESIGN, DIGITAL ART, DRAFTING, COMPUTER APPLICATIONS:	\$0.00
LARGE FORMAT PRINTER INKS AND ROLL PAPER INCLU DING LIGHTWEIGHT FOR DRAFTING, HEAVY FOR GRAPHIC DESIGN	\$0.00

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1100 - REGULAR EDUCATION PRGMS

AND PHOTO FOR DIGITAL ART	\$0.00
COLOR PRINTER TONER CARTRIDGES AND PAPERS OF VARIOUS WEIGHTS AND STYLES FOR A MULTITUDE OF PURPOSES. HEAVY WEIGHT FOR CLASS PROJECTS AND ADMINISTRATIVE TASKS, PHOTO PAPERS FOR GRAPHIC DESIGN, ADV. GRAPHIC DESIGN AND DIGITAL ART PROJECTS AND SPECIALTY PAPERS FOR CLASS, ADMINISTRATIVE AND COMMUNITY PROJECTS INCLUDING POSTCARDS BROCHURES AND NOTECARDS.	\$2,700.00
GRAPHIC DESIGN, ADVANCED GRAPHIC DESIGN, DIGITAL ART: GENERAL SUPPLIES - SCISSORS, RULERS, GLUE, EXACTO BLADES, TAPE, MATTE BOARD, MOUNTING TAPE, ENVELOPES, FOAM BOARD, POSTER BOARD, COLORED RAILROAD BOARD	\$450.00
ARISTA PHOTOGRADE PROFESSIONAL INKJET PAPER (GLOSSY, METALIC, SATIN AND SEMI GLOSSY 12X9 AND 11X17 SIZE) SPECIALTY PAPERS ARE A NECESSITY FOR CERTAIN PHOTO MANIPULATION AND PHOTOGRAPH/DIGITAL ART COURSES. THESE PAPERS HAVE A HIGH QUALITY OUTPUT FINISH THAT ENABLES OUR STUDENTS TO COMPETE AT A STATE LEVEL IN SCHOLASTIC ART AWARDS AND OTHER SCHOLARSHIP PROGRAMS	\$500.00
DRAFTING, COMPUTER APPLICATIONS: FOAM BOARD, EXACTO BLADES, T-SQUARES, ARCHITECTURAL SCALES, PENCILS, ARCHITECTURAL AND ENGINEERING TEMPLATES, ERASERS, PORTABLE DRAFTING TABLES, BRUSHES, ARCH. TAPE	\$850.00

1031110010	640	TEXTBOOK REPLACEMENT	0	0	0	680	1	(679)
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SCH ADM REDUCDTION	(\$680.00)
20 ENGINEERING & COMPUTER GRAPHICS WORKBOOK 2015 \$680	\$0.00
20 CHIEF ARCHITECT WORKBOOK 2015 \$680	\$0.00
20 PHOTOSHOP NOW WORKBOOKS \$680	\$0.00
OUR CURRENT WORKBOOKS ARE NOT ALIGNING WITH UPDATED APPLICATIONS. TOOLS AND DIRECTIONS ARE INACCURATE TO SOFTWARE. CURRENT BOOKS ARE 2010, 2004, AND 2008 RESPECTIVELY. 3 YEAR PLAN IS TO REPLACE ONE SET EACH YEAR.	\$680.00

1031110010	641	TEXTBOOKS - NEW	0	208	208	200	200	0
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REFERENCE BOOKS FOR TECH ED SHOP	\$200.00
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1031110010	644	INFORMATION ACCESS FEES	375	1,175	750	775	775	0
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LITCHFIELD SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS								
		RENEWAL OF ANNUAL SUBSCRIPTION TO LYNDA.COM TUTORIAL SERVICE. INCLUDES MICROSOFT OFFICE, PHOTOSHOP, ILLUSTRATOR, AND SOLIDWORKS. INVALUABLE RESOURCE.	\$0.00					
		ONLINE SEMINARS/WORKSHOPS FOR CHIEF ARCHITECT. DAY-LONG WEBINARS RANGE FROM 200-400 PER DAY FOR TEACHERS AND STUDENTS. PRINT WORKBOOKS NO LONGER AVAILABLE.	\$375.00					
			\$0.00					
			\$0.00					
			\$400.00					
1031110010	734	EQUIPMENT-ADDITIONAL	0	2,610	2,226	3,500	700	(2,800)
		CEMENT MIXER WHEEL BARROW HOE & SHOVEL	\$700.00					
		NON-CRITICAL REQUEST: NSTRUCTIONAL COMPUTER NETWORK	\$0.00					
		CONTROLLED OVRHD ROUTER-SENDS DESIGN TO MACHINE \$6000	\$0.00					
1031110010	737	FURNITURE-REPLACEMENT	1,400	850	815	280	750	470
		5 TASK CHAIRS. 4 STUDENT CHAIRS STILL TO BE REPLACED, PLUS TEACHER TASK CHAIR. CURRENT CHAIRS IN DISREPAIR, RIPPED CUSHIONS, LOOSE BACK RESTS UNABLE TO TIGHTEN. SAFETY CONCERN	\$0.00					
			\$0.00					
			\$0.00					
			\$750.00					
1031110010	738	EQUIPMENT-REPLACEMENT	6,937	3,500	3,500	0	678	678
		HAND SAWS: 8 BACK SAWS	\$432.00					
		1 CROSS CUT SAW	\$119.00					
		1 RIP SAW	\$127.00					
1031110010	810	DUES AND FEES	0	0	0	0	360	360
		NH & NATIONAL PROFESSIONAL MEMBERSHIP DUES	\$150.00					
		ANNUAL NHAEA AND NAEA DUES - ART EDUCATIORS AT THE STAT	\$0.00					
		E AND NATIONAL LEVEL PROMOTE EXTENDED LEARNING AND SCHO	\$0.00					
		LARSHIP OPPORTUNITIES FOR STUDENTS BEYONE THE CLASSROOM	\$0.00					
		INCLUDING HIGHER EDUCATION POSSIBILITIES	\$110.00					
		SCHOLASTIC ART AWARDS: ENTRANCE FEES FOR SCHOLARSHIP,	\$0.00					
		RECOGNITION AND EXHIBITION INCLUDE EXTENDED LEARNING	\$0.00					
		OPPORTUNITY AND ALIGNMENT WITH NEW NATIONAL ART STANDAR	\$0.00					
		DS.	\$100.00					
TOTAL CHS TECHNICAL EDUCATION			98,581	103,282	108,543	110,747	113,160	2,413
CHS MATH EDUCATION								
31 - CAMPBELL HIGH SCHOOL								
1031110011	110	SALARIES	244,870	237,507	259,624	258,512	273,519	15,007
		ANGELINI, DIANE	\$53,644.00					
		DEL GRECO, ASHLEY	\$50,325.00					

LITCHFIELD SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS								
		FLYNN, SHAWN	TEA MATH H	SALARY UNION	\$64,570.00			
		GORMAN, CATHERINE	TEA MATH H	SALARY UNION	\$65,570.00			
		JOHNSON, MAGDALA	TEA MATH H	SALARY UNION	\$39,410.00			
1031110011	120	SUBSTITUTE SALARIES			4,510	0	3,010	0
1031110011	211	HEALTH INSURANCE			58,770	59,942	71,562	69,456
1031110011	212	DENTAL INSURANCE			4,877	4,874	4,599	4,599
1031110011	213	LIFE INSURANCE			420	420	425	462
1031110011	214	DISABILITY INSURANCE			570	570	604	582
1031110011	220	SOCIAL SECURITY			18,304	18,246	19,054	19,776
1031110011	232	TEACHER RETIREMENT			27,670	33,631	36,763	36,605
1031110011	250	UNEMPLOYMENT			0	0	(13)	0
1031110011	260	WORKERS COMPENSATION			727	745	819	851
1031110011	610	SUPPLIES			1,721	683	239	1,690
		SCH ADM REDUCTION			(\$900.00)			
		5 CLASS SET OF TI CALCULATORS (REPLACEMENTS)			\$550.00			
		AAA BATTERIES FOR CALCULATORS			\$440.00			
		COLOR MARKERS			\$275.00			
		PROTRACTORS			\$44.00			
		RULERS			\$55.00			
		COMPASSES			\$154.00			
		2 SETS OF 10 PRE-ALGEBRA WORKBOOKS			\$770.00			
1031110011	640	TEXTBOOK REPLACEMENT			3,592	32,869	31,063	0
		3 ALGEBRA 1 TEXTBOOKS			\$472.00			
		3 GEOMETRY TEXTBOOKS			\$472.00			
		3 ALGEBRA 2 TEXTBOOKS			\$472.00			
1031110011	641	TEXTBOOKS - NEW			0	4,209	0	12,927
		30 AP STATISTICS WORKBOOKS (NEW CLASS)			\$495.00			
1031110011	644	INFORMATION ACCESS FEES			204	225	0	225
		5 EASY WORKSHEET ONLINE SUBSCRIPTION RENEWAL			\$175.00			
		QUIA ONLINE QUIZZING SUBSCRIPTION RENEWAL			\$50.00			
1031110011	650	SOFTWARE			0	790	665	400
		5 TI CALCULATORS FOR SMARTBOARD (RENEW SOFTWARE)			\$390.00			
		AP STAT PRACTIC TESTING			\$200.00			

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1100 - REGULAR EDUCATION PRGMS								
		AP CALC PRACTICE TESTING	\$200.00					
		PRE-CALC PRACTICE TESTING	\$200.00					
		REDUCTION	(\$240.00)					
1031110011	734	EQUIPMENT-ADDITIONAL	0	0	0	0	1	1
		NON-CRITICAL NEEDS REQUEST:	\$0.00					
		3 DOCUMENT CAMERAS - NEEDED TO IMPROVE STUDENT LEARNING	\$0.00					
		BY BEING ABLE TO SHOW STUDENT WORK IMMEDIATELY IN THE	\$0.00					
		CLASSROOM TO ALL STUDENTS.	\$1.00					
1031110011	738	EQUIPMENT-REPLACEMENT	0	0	0	0	1	1
		EQUIPMENT REPLACEMENT	\$1.00					
1031110011	810	DUES AND FEES	0	300	0	1	300	299
		1 MATH TEAM REGISTRATION	\$300.00					
TOTAL CHS MATH EDUCATION			366,237	395,010	428,415	406,086	421,840	15,754
CHS MUSIC EDUCATION 31 - CAMPBELL HIGH SCHOOL								
1031110012	110	SALARIES	103,601	103,600	111,448	116,422	119,214	2,792
		DELEAULT, JILL TEA MUSIC H SALARY UNION	\$53,644.00					
		MARTIN, PHILIP TEA MUSIC H SALARY UNION	\$65,570.00					
1031110012	120	SUBSTITUTE SALARIES	1,620	0	1,460	0	1	1
1031110012	121	LONG TERM SUB SALARIES	4,700	0	0	0	1	1
1031110012	211	HEALTH INSURANCE	31,341	32,635	32,106	31,389	33,142	1,753
1031110012	212	DENTAL INSURANCE	2,166	2,186	2,186	2,186	2,186	0
1031110012	213	LIFE INSURANCE	168	168	170	185	185	0
1031110012	214	DISABILITY INSURANCE	249	249	273	249	314	65
1031110012	220	SOCIAL SECURITY	7,389	7,925	7,601	8,906	9,120	214
1031110012	232	TEACHER RETIREMENT	11,707	14,670	15,781	16,485	18,681	2,195
1031110012	260	WORKERS COMPENSATION	319	325	352	383	368	(16)
1031110012	330	PROFESSIONAL SERVICES	840	810	810	840	1,040	200
		MUSIC CLINICIANS TO WORK WITH STUDENT ENSEMBLES	\$840.00					
		MUSIC CLINICIANS TO WORK WITH PERFORMANCE ENSEMBLES	\$0.00					
		WITHIN THE SCHOOL	\$200.00					
1031110012	440	RENTAL/LEASE INSTR EQUIP	3,888	3,288	3,288	3,288	3,289	1
		INSTRUMENTAL LEASE-TO-OWN PROGRAM - HS INSTRUMENTS ONLY	\$0.00					

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1100 - REGULAR EDUCATION PRGMS								
		YEAR 3. INSTURMENTS TO SUPPORT THE CLASSES	\$3,289.00					
1031110012	580	TRAVEL	304	238	238	320	360	40
		EXPENSES TO SUPERVISE STUDENTS OVERNIGHT AT NHMEA ALL STATE FESTIVALS.	\$0.00					
			\$360.00					
1031110012	610	SUPPLIES	3,798	4,790	4,787	4,772	5,022	250
		CHORAL ARRANGEMENTS	\$2,450.00					
		BAND ARRANGEMENTS	\$1,400.00					
		REPLACEMENT OF MISSING MUSIC	\$96.00					
		GUITAR ENSEMBLE MUSIC	\$166.00					
		JAZZ BAND MUSIC	\$250.00					
		SOLO AND ENSEMBLE MUSIC	\$160.00					
		LCD REPLACEMENT BULB	\$250.00					
		LCD REPLACEMENT BULB	\$250.00					
1031110012	640	TEXTBOOK REPLACEMENT	0	0	0	500	1,000	500
		CHORAL AND INSTRUMENTAL BOOKS TO SUPPLEMENT THE MUSIC DEPARTMENT COURSE OFFERINGS. ADDITIONAL SECTIONS OF COURSES ARE BEING ADDED. ADDITIONAL GUITAR TEXTBOOKS ALSO NEEDED. MUSIC CLASSES ARE INCREASING IN NUMBERS.	\$0.00					
			\$0.00					
			\$0.00					
			\$1,000.00					
1031110012	643	PERIODICALS - PRINT	0	0	0	345	365	20
		MUSIC ALIVE - MAGAZINE SUBSCRIPTION (CLASSROOM SET)	\$365.00					
1031110012	649	TAPES/CD/DVD/AUDIO VISUAL	0	0	0	125	140	15
		CD AND DVD RECORDINGS	\$140.00					
1031110012	650	SOFTWARE	320	351	351	910	960	50
		1 SMART MUSIC SUBSCRIPTION RENEWAL - EDUCATOR	\$160.00					
		5 SMART MUSIC SUBSCRIPTIONS - STUDENT	\$250.00					
		1 FINALE 2013 VERSION	\$550.00					
1031110012	733	FURNITURE-ADDITIONAL	0	0	0	0	1,710	1,710
		15 WENGER STUDENT CHAIRS (NEEDED FOR EXPANDING INSTRUMENTAL PROGRAM	\$0.00					
			\$1,350.00					
		1 WENGER CHAIR RACK (NEEDED FOR NEW CHAIRS)	\$360.00					
1031110012	734	EQUIPMENT-ADDITIONAL	269	0	0	1	1,020	1,019
		SCH ADM REDUCTION	(\$21,917.00)					
		18 MANHATTAN MUSIC STANDS (NEEDED FOR ADDITIONAL GROWTH IN THE INSTRUMENTAL DEPT. (\$189.95 FOR 6)	\$0.00					
			\$570.00					

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1100 - REGULAR EDUCATION PRGMS

1 WENGER MUSIC STAND RACK (NEEDED FOR ADDITIONAL MUSIC STANDS	\$0.00
ULTRASTORE BAND LOCKERS. INSTRUMENT STORAGE FOR A GENERIC 85 PIECE BAND	\$450.00
INSTALLATION OF BAND LOCKERS	\$0.00
FREIGHT & HANDLING - BAND LOCKERS	\$16,309.00
THE NEED FOR MUSIC INSTRUMENT STORAGE HAS OUTSTRIPPED THE CURRENT SPACE. CAMPBELL HIGH SCHOOL CURRENTLY HAS 39 OPEN CUBBIES THAT ARE BEING USED TO STORE BOTH STUDENT AND DISTRICT OWNED WIND INSTRUMENTS. THE INSTRUMENTS ARE SECURED IN A STORAGE ROOM THAT HAS ACCESS THROUGH 2 SETS OF DOORS. THE INSTRUMENTS CAN BE LOCKED IN THE ROOM, BUT ONCE EITHER SET OF DOORS ARE OPEN, FULL ACCESS TO ALL INSTRUMENTS IS AVAILABLE. IN ADDITION, THERE IS SPACE FOR 18 GUITARS, BUT ONLY 8 SPACES CAN BE SECURED WITH A PADLOCK, LEAVING THESE INSTRUMENTS VULNERABLE. QUOTE AVAILABLE TO ACCOMPANY REQUEST	\$1,922.00
	\$3,686.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00

1031110012 737 FURNITURE-REPLACEMENT	0	0	0	0	753	753
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SCH ADM REDUCTION	(\$500.00)
10 WENGER CHAIRS (TO REPLACE EXISTING BROKEN CHAIRS)	\$893.00
1 WENGER CHAIR RACK	\$360.00

1031110012 738 EQUIPMENT-REPLACEMENT	0	1,161	1,157	0	121	121
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1 HAMILTON CONDUCTOR'S STAND (REPLACING BROKEN CONDUCTORS STAND, BROKEN IN 2013-14)	\$0.00
	\$121.00

1031110012 810 DUES AND FEES	1,993	1,619	1,619	1,990	2,330	340
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1 NHMEA SPONSORING DISTRICT FEE	\$260.00
2 NHMEA / MENC MEMBERSHIPS	\$270.00
12 ALL STATE AUDITION FEES	\$180.00
4 ALL STATE REGISTRATION FEES	\$600.00
1 TRI-M MEMBERSHIP-CHS	\$130.00
2 NHMEA LARGE GROUP REGISTRATIONS	\$320.00
25 HOLLIS BROOKLINE BAND FESTIVAL REGISTRATIONS - THIS ALLOWS CHS BAND STUDENTS TO ATTEND THE HOLLIS BROOKLINE BAND FESTIVAL	\$0.00
	\$0.00
	\$250.00
4 NHBDA/NHMEA CHAMBER FESTIVAL REGISTRATION FEES	\$320.00

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1100 - REGULAR EDUCATION PRGMS								
1031110012	890	MISCELLANEOUS	1,384	846	846	660	640	(20)
		SCH ADM REDUCTION	(\$100.00)					
		MUSIC AWARDS, SENIOR PLAQUES, SOPHOMORE LETTERS, FRESH-	\$0.00					
		MEN CERTIFICATES, JUNIOR PINS, FLOWERS, ENGRAVINGS. THE	\$0.00					
		INCREASE IS TO COVER AWARDS FOR THE RAPIDLY GROWING	\$0.00					
		MUSIC DEPARTMENT	\$740.00					
TOTAL CHS MUSIC EDUCATION			176,054	174,859	184,473	189,956	201,960	12,004
CHS SCIENCE EDUCATION 31 - CAMPBELL HIGH SCHOOL								
1031110013	110	SALARIES	310,800	290,372	289,659	288,299	318,533	30,234
		BLACKSTONE, SCOTT	\$44,448.00					
		DEVINE, CATHERINE	\$66,042.00					
		KILGORE, KAREN	\$25,894.50					
		MOODY, LARA	\$18,913.05					
		O'KEEFE, MICHAEL	\$30,140.50					
		ORBAN, CHESTER	\$68,542.00					
		POTHIER, WILLIAM	\$64,553.00					
1031110013	120	SUBSTITUTE SALARIES	4,645	0	2,865	0	1	1
1031110013	121	LONG TERM SUB SALARIES	12,256	0	0	0	1	1
1031110013	211	HEALTH INSURANCE	60,603	47,903	32,292	32,389	10,052	(22,337)
1031110013	212	DENTAL INSURANCE	4,831	4,096	3,191	3,191	1,281	(1,910)
1031110013	213	LIFE INSURANCE	504	420	365	370	370	0
1031110013	214	DISABILITY INSURANCE	745	646	549	498	641	143
1031110013	220	SOCIAL SECURITY	24,267	22,366	21,994	22,131	24,597	2,466
1031110013	232	TEACHER RETIREMENT	35,120	38,118	31,226	30,738	38,170	7,432
1031110013	260	WORKERS COMPENSATION	959	911	916	952	991	39
1031110013	430	REPAIRS & MAINTENANCE	0	524	524	550	550	0
		MICROSCOPES - REPAIR/CLEANING AND ELECTRONIC BALANCES -	\$0.00					
		RECALIBRATED AND SERVICED	\$550.00					
1031110013	610	SUPPLIES	7,292	4,866	4,720	4,596	4,596	0
		SCH ADM REDUCTION	(\$754.00)					
		FRESHMEN SCIENCE (7 SECTIONS)	\$700.00					
		PHYSICS & ENGINEERING (3 SECTIONS)	\$300.00					

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1100 - REGULAR EDUCATION PRGMS								
		BIOLOGY (6 SECTIONS)	\$600.00					
		CHEMISTRY (6 SECTIONS)	\$600.00					
		ASTROBIOLOGY/FORENSICS (3.5 SECTIONS)	\$350.00					
		COLLEGE LEVEL COURSES: HONORS ANATOMY (2 SECTIONS)	\$400.00					
		AP BIOLOGY/AP ENVIRONMENTAL SCIENCE (2 SECTIONS)	\$400.00					
		HONORS PHYSICS (1 SECTION*)	\$200.00					
		*GOAL TO INCREASE DUAL ENROLLMENT COURSES	\$0.00					
		SCIENCE NOTEBOOKS (FOR STUDENTS WHO CAN'T AFFORD THEM)	\$200.00					
		INTERACTIVE SUPPORTS FOR GRAPHIC ORGANIZERS (TAPE, GLUE STICKS, MODEL MAKING MATERIALS, COLORED PENCILS, NEON MARKERS, ETC.)	\$200.00					
		PRINTER TONER CARTRIDGES	\$400.00					
		CHEMICALS (LAB - ALL SCIENCES)	\$350.00					
		CONSUMABLES (INQUIRY - ALL SCIENCES)	\$650.00					
1031110013	640	TEXTBOOK REPLACEMENT	2,077	4,994	4,947	2,800	2,844	44
		4 ASTROBIOLOGY: AN INTEGRATED SCIENCE APPROACH	\$392.00					
		BIOLOGY (PEARSON/PRENTICE HALL 2002) PAST 10 YEARS	\$0.00					
		4 MODERN CHEMISTRY (2012)	\$448.00					
		**REPLACE NEW COURSE	\$0.00					
		4 ENVIRONMENTAL SCIENCE (2008)	\$372.00					
		4 AP ENVIRONMENTAL SCIENCE	\$488.00					
		4 FORENSIC SCIENCE: FUNDAMENTALS & INVESTIGATION	\$344.00					
		** REPLACE NEW COURSE	\$0.00					
		4 PHYSICS CONCEPTUAL	\$320.00					
		4 PHYSICS PRINCIPLES	\$480.00					
		**FRESHMAN SCIENCE IS A NEW COURSE AND NEEDS TEXTBOOKS	\$0.00					
		**NEW TEXTS ARE REQUESTED IN 641	\$0.00					
1031110013	641	TEXTBOOKS - NEW	0	5,198	5,198	2,242	669	(1,574)
		EXAM REVIEW	\$134.00					
		2 TE BOOKS	\$216.00					
		DIGITAL CONTENT	\$189.00					
		EXAM VIEW	\$130.00					
		NOTE: WE DON'T HAVE ANY BOOKS FOR NEW FRESHMAN SCIENCE COURSE	\$0.00					
1031110013	643	PERIODICALS - PRINT	154	0	0	389	307	(82)

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1100 - REGULAR EDUCATION PRGMS								
		18 SUPER SCIENCE MAGAZINES - SCHOOL YEAR MONTHLY @\$8.20	\$147.00					
		20 CHEM MATTERS MAGAZINE SUBSCRIPTION - AWARD-WINNING	\$160.00					
		CHEM MATTERS, THE AWARD-WINNING MAGAZINE FOR HIGH SCHOO	\$0.00					
		L CHEMISTRY, DEMYSTIFIES CHEMISTRY AT WORK IN OUR EVERY	\$0.00					
		DAY LIVES. EACH ISSUE INCLUDES A TEACHER'S GUIDE CONTAI	\$0.00					
		NING BACKGROUND INFORMATION, FOLLOW-UP HANDS-ON ACTIVIT	\$0.00					
		IES, CLASSROOM DEMONSTRATIONS, AND OTHER RESOURCES TO	\$0.00					
		FACILITATE STUDENT COMPREHENSION.	\$0.00					
1031110013	644	INFORMATION ACCESS FEES	50	53	50	53	98	45
		SCH ADM REDUCTION	(\$2,000.00)					
		THE PHYSICS CLASSROOM MOP TEACHER ACCOUNT	\$53.00					
		CHEMISTRY ONLINE CONTENT*	\$45.00					
		*OUTDATED RESOURCES NEED CURRENT RESOURCES	\$0.00					
		PLTW ENGINEERING CURRICULUM	\$2,000.00					
1031110013	649	TAPES/CD/DVD/AUDIO VISUAL	535	140	127	293	427	134
		UNTAMED SCIENCE DVD	\$213.00					
		THE COSMOS DVD SERIES	\$50.00					
		LIFE (BBC NATURAL HISTORY, DAVID ATTENBOUROUGH) DVD	\$64.00					
		NOVA EDUCATION	\$100.00					
1031110013	650	SOFTWARE	0	0	0	0	229	229
		LOGGER PRO3 INCLUDES SITE LICENSE LABQUEST2 REQUIRED	\$229.00					
		PART OF 3 YEAR PLAN TO IMPLEMENT UPDATED LAB/DATA	\$0.00					
		TECHNOLOGY	\$0.00					
1031110013	733	FURNITURE-ADDITIONAL	250	0	0	0	1	1
		FURNITURE	\$1.00					
1031110013	734	EQUIPMENT-ADDITIONAL	0	0	0	880	3,454	2,574
		YEAR 2 OF A 5 YEAR PLAN TO UPDATE SCIENCE EQUIPMENT:	\$0.00					
		1 FLEX CAM DOCUMENT CAMERAS: VIEW YOUR CLASSROOM BOOKS,	\$0.00					
		SPECIMENS, AND EXPERIMENTS LIVE, OR CAPTURE STILL	\$0.00					
		IMAGES AND VIDEO CLIPS ON YOUR COMPUTER'S HARD DRIVE.	\$0.00					
		THE FLEX CAM 2 IS ALSO COMPATIBLE WITH YOUR INTERACTIVE	\$0.00					
		WHITEBOARD. INCLUDES 5-YEAR LIMITED WARRANTY.	\$440.00					
		1 CAROLINA ELECTROPHORESIS EQUIPMENT PACKAGE FOR 1 OF 5	\$0.00					
		SCIENCE ROOMS. PERFECT FOR USE IN AP BIOLOGY AND THE	\$0.00					
		ABC CORD CURRICULUM. PKG I CONTAINS ENOUGH EQUIPMENT	\$0.00					

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1100 - REGULAR EDUCATION PRGMS								
		FOR ELECTROPHORESSES OF 12 GELS AT ONE TIME. THE LABORAT	\$0.00					
		ORY MANUAL, DNA SCIENCE: A FIRST COURSE, INCLUDED ABC	\$0.00					
		CORD: HANDS-ON CURRICULUM TEACHES SCIENCE SKILLS THAT	\$0.00					
		STUDENTS WILL USE TO SOLVE REAL WORLD PROBLEMS.	\$0.00					
		EMPHASIS ON CRITICAL THINKING AND PROBLEM SOLVING	\$0.00					
		SKILLS, SCIENCE AND MATH SKILLS, PERSONAL SKILLS USED	\$0.00					
		IN BUSINESS. 1 FOR 2 ROOMS. COST TO ADD THIS \$2570.	\$0.00					
		2 LABQUEST 2 INTERFACE & SENSOR PKG-SHARED: BIO/PHYSIO/	\$0.00					
		ENVIRON/CHEM. BENEFITS OF PROBEWARE TECHNOLOGY: IMPROVE	\$0.00					
		S STUDENT UNDERSTANDING OF SCIENCE CONCEPTS. FREES	\$0.00					
		CLASS TIME FOR STUDENT ENGAGEMENT IN HIGHER ORDER	\$0.00					
		THINKING SKILLS, SUCH AS ANALYSIS, SYNTHESIS, AND EVAL	\$0.00					
		UATION. SUPPORTS STEM EDUCATION AND PRIORITIES OUTLINED	\$0.00					
		UNDER ARRA AND RACE TO THE TOP. SOURCE: THE 2000 NAEP	\$0.00					
		SCIENCE ASSESSMENT. THIS STUDY OF 49,000 U.S. STUDENTS	\$0.00					
		SHOWS THAT STUDENTS WHO USED PROBEWARE TO COLLECT AND	\$0.00					
		ANALYZE DATA SCORED SIGNIFICANTLY HIGHER ON TESTS THAN	\$0.00					
		THOSE WHO DID NOT.	\$3,014.00					
1031110013	737	FURNITURE-REPLACEMENT	0	0	0	0	1	1
		FURNITURE	\$1.00					
1031110013	738	EQUIPMENT-REPLACEMENT	0	0	0	1,967	3,967	2,000
		EQUIPMENT REPLACEMENT - YEAR 2 OF A 5 YEAR PLAN TO	\$0.00					
		REPLACE BROKEN EQUIPMENT. - HOT PLATES, 3	\$0.00					
		TRIPLE BEAMS, 6 COMPOUND MICROSCOPES, 4 STEREOSCOPES,	\$0.00					
		2 DIGITAL SCOPES, HUMAN SKELETON	\$3,967.00					
1031110013	810	DUES AND FEES	0	0	0	0	341	341
		NABT PROFESSIONAL ASSOCIATION (BIOLOGY)	\$75.00					
		AACT PROFESSIONAL ASSOCIATION (CHEMISTRY)	\$50.00					
		APS PROFESSIONAL ASSOCIATION (PHYSICS)	\$141.00					
		NSTA PROFESSIONAL ASSOCIATION (SCIENCE TEACHER)	\$75.00					
TOTAL CHS SCIENCE EDUCATION			465,089	420,608	398,623	392,339	412,120	19,781
CHS SOCIAL STUDIES EDUC 31 - CAMPBELL HIGH SCHOOL								
1031110015	110	SALARIES	230,967	227,893	229,893	243,722	254,082	10,360
		BALLOU, JUSTIN	\$45,196.00					
		TEA SOCIAL H						
		SALARY UNION						

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1100 - REGULAR EDUCATION PRGMS										
		COOPER, NATHAN	TEA SOCIAL H	SALARY UNION	\$42,352.00					
		GINGRAS, DAVID	TEA SOCIAL H	SALARY UNION	\$50,325.00					
		PARIS, HEIDI	TEA SOCIAL H	SALARY UNION	\$48,667.00					
		PERREAULT, DENNIS	TEA SOCIAL H	SALARY UNION	\$67,542.00					
1031110015	120	SUBSTITUTE SALARIES			3,625	0	2,495	0	1	1
1031110015	121	LONG TERM SUB SALARIES			0	0	0	0	1	1
1031110015	211	HEALTH INSURANCE			42,209	33,540	44,611	44,744	47,129	2,385
1031110015	212	DENTAL INSURANCE			2,475	2,286	2,952	2,916	3,191	275
1031110015	213	LIFE INSURANCE			420	420	425	462	462	0
1031110015	214	DISABILITY INSURANCE			547	547	563	547	668	121
1031110015	220	SOCIAL SECURITY			17,528	17,587	17,331	18,798	19,590	793
1031110015	232	TEACHER RETIREMENT			26,099	32,270	32,553	34,511	39,815	5,304
1031110015	260	WORKERS COMPENSATION			688	715	731	809	789	(19)
1031110015	610	SUPPLIES			0	690	674	550	70	(480)
		200 POCKET CONSTITUTIONS			\$70.00					
1031110015	640	TEXTBOOK REPLACEMENT			7,312	1	0	1	3,949	3,948
		30 WORLD HISTORY BOOKS (TO ACCOMMODATE ENROLLMENT)			\$3,050.00					
		2 TEACHER EDITIONS			\$120.00					
		2 CLASSROOM RESOURCES			\$379.00					
		2 TEACHER EDITIONS W/ONLINE ACCESS TO UPDATE LESSONS			\$400.00					
1031110015	641	TEXTBOOKS - NEW			0	0	0	1	1	0
		NEW TEXTBOOKS			\$1.00					
1031110015	643	PERIODICALS - PRINT			152	589	589	196	117	(79)
		THE BROWN UNIVERSITY CHOICES PROGRAM EXPLORES MODERN HISTORICAL/GLOBAL ISSUES FROM VARIOUS PERSPECTIVES.			\$0.00					
		THESE WILL HELP THE WORLD STUDIES AND CONTEMPORARY ISSUES COURSES ALIGN WITH COMMON CORE BY EXPLORING MAJOR THEMES AND IDEAS:			\$0.00					
		1 COLONIZATION AND INDEPENDENCE IN AFRICA			\$39.00					
		1 GLOBAL ENVIRONMENTAL PROBLEMS: IMPLICATIONS FOR US POLICY			\$0.00					
		1 THE UNITED STATES IN AFGHANISTAN			\$39.00					
1031110015	644	INFORMATION ACCESS FEES			98	3,306	3,292	1,379	161	(1,218)

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1100 - REGULAR EDUCATION PRGMS								
		2 QUIA SUBSCRIPTIONS (ONLINE QUIZZES/REVIEW	\$98.00					
		1 FLOCABULARY SUBSCRIPTION (REVIEW CURRENT/CONTEMPORARY	\$0.00					
		EVENTS: CAN BE USED IN NEARLY ALL OF OUR COURSES. TEAC	\$0.00					
		HER HAS BEEN USING THIS, BUT COULD BE USED BU THE ENTIR	\$0.00					
		E DEPARTMENT	\$63.00					
1031110015	649	TAPES/CD/DVD/AUDIO VISUAL	0	0	0	136	1	(135)
		VIDEO	\$1.00					
1031110015	734	EQUIPMENT-ADDITIONAL	0	0	0	440	0	(440)
1031110015	738	EQUIPMENT-REPLACEMENT	0	0	0	0	950	950
		2 ROLLING WHITE BOARDS (TO REPLACE BROKEN WHITE BOARDS)	\$950.00					
TOTAL CHS SOCIAL STUDIES EDUC			332,121	319,843	336,110	349,211	370,977	21,766
CHS READING EDUCATION 31 - CAMPBELL HIGH SCHOOL								
1031110023	250	UNEMPLOYMENT	0	0	(13)	0	0	0
1031110023	610	SUPPLIES	0	497	0	495	495	0
		CONTENT AREA READING SUPPORT & INTERVENTION MATERIALS	\$495.00					
TOTAL CHS READING EDUCATION			0	497	-13	495	495	0
CHS THEATER ARTS EDUC 31 - CAMPBELL HIGH SCHOOL								
1031110024	321	CONTRACTED SERVICES	0	0	0	0	900	900
		1 MUSICAL PRODUCTION CHOREOGRAPHER	\$500.00					
		1 MUSICAL PRODUCTION LIGHTING/SOUND DESIGNER	\$200.00					
		1 PLAY PRODUCTION LIGHTING/SOUND DESIGNER	\$200.00					
1031110024	330	PROFESSIONAL SERVICES	0	0	0	400	410	10
		2 DRAMA CLINICIANS	\$410.00					
1031110024	610	SUPPLIES	4,500	4,550	3,450	4,550	4,830	280
		PLAY PRODUCTION LICENSE	\$250.00					
		PLAY PRODUCTION SCRIPT RENTAL	\$200.00					
		COSTUMES/PROPS FOR PLAY PRODUCTION	\$800.00					
		MUSICAL PRODUCTION LICENSE	\$1,200.00					
		MUSICAL PRODUCTION SCRIPT RENTAL	\$500.00					
		COSTUMES/PROPS FOR MUSICAL PRODUCTION	\$800.00					
		STAGE SET SUPPLIES (LUMBER, PAINT, HARDWARE)	\$1,080.00					
TOTAL CHS THEATER ARTS EDUC			4,500	4,550	3,450	4,950	6,140	1,190

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1100 - REGULAR EDUCATION PRGMS								
CHS COMPUTER EDUCATION 31 - CAMPBELL HIGH SCHOOL								
1031110025	110	SALARIES	110,531	108,102	102,249	98,352	100,074	1,722
		BOURASSA, DANA	TEA BUS PT H	SALARY UNION		\$33,021.00		
		MCDONOUGH, SHAWN	TEA COMPED H	SALARY UNION		\$67,053.00		
1031110025	120	SUBSTITUTE SALARIES	2,280	0	1,600	0	1	1
1031110025	211	HEALTH INSURANCE	25,321	26,307	19,075	18,033	19,038	1,006
1031110025	212	DENTAL INSURANCE	1,893	1,910	1,408	1,408	1,408	0
1031110025	213	LIFE INSURANCE	168	168	85	92	92	0
1031110025	214	DISABILITY INSURANCE	258	256	157	154	176	22
1031110025	220	SOCIAL SECURITY	8,106	8,270	7,484	7,524	7,656	132
1031110025	232	TEACHER RETIREMENT	12,490	15,307	10,005	9,333	10,507	1,175
1031110025	260	WORKERS COMPENSATION	328	339	324	324	309	(15)
1031110025	610	SUPPLIES	1,635	1,575	1,572	1,760	1,950	190
		TONER CARTRIDGES FOR COLOR M551 & 4250N B&W PRINTERS:				\$0.00		
		TWO SETS - ONE EACH FOR FALL AND SPRING SEMESTERS				\$1,210.00		
		MOUSE PADS & TRANSFER SHEETS FOR DIGITAL PUBLISHING				\$0.00		
		COURSE				\$380.00		
		STOCK FOR VARIETY OF PROJECTS IN COMPUTER				\$0.00		
		APPLICATIONS, DIGITAL PUBLISHING & MULTIMEDIA COURSES				\$360.00		
1031110025	640	TEXTBOOK REPLACEMENT	0	0	0	0	1	1
		BOOKS				\$1.00		
1031110025	641	TEXTBOOKS - NEW	0	0	0	1	1	0
		NEW TEXTS: REVIEW OF ICT CURRICULA				\$1.00		
1031110025	644	INFORMATION ACCESS FEES	0	0	0	300	700	400
		E-BOOKS FOR COMPUTER EDUCATION COURSES. THIS INCLUDES				\$0.00		
		ONLINE TUTORIALS. 1 YEAR SUBSCRIPTION. WILL BE ACCESSIN				\$0.00		
		G ADDITIONAL ONLINE TUTORIALS FOR COMPUTER ED COURSES				\$700.00		
1031110025	650	SOFTWARE	0	0	0	600	1	(599)
		SOFTWARE APPLICATIONS UPDATE				\$1.00		
1031110025	734	EQUIPMENT-ADDITIONAL	371	0	0	0	0	0
1031110025	737	FURNITURE-REPLACEMENT	0	0	0	0	1,200	1,200
		8 COMPUTER TASK CHAIRS. YEAR ONE IN A 3 YEAR PLAN TO				\$0.00		

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1100 - REGULAR EDUCATION PRGMS								
		REPLACE CHAIRS IN COMPUTER CLASSROOM. CHAIRS 15 YRS OLD	\$1,200.00					
1031110025	738	EQUIPMENT-REPLACEMENT	1,375	710	705	850	0	(850)
		SCH ADM REDUCTION	(\$900.00)					
		REPLACEMENT OF 3 CAMCORDERS FOR MULTIMEDIA COURSE.	\$900.00					
		15 ORIGINAL CAMCORDERS, 5 YEARS AND OLDER, AND THEY ARE	\$0.00					
		STARTING TO BREAK. 5 WERE REPLACED IN 2013, 3 BEING	\$0.00					
		REPLACED IN 2014. FY16 IS YEAR 3 OF 5 YEAR PLAN.	\$0.00					
		MULTI MEDIA AND WEB DESIGN CLASSES; SHARE WITH OTHER	\$0.00					
		FACULTY.	\$0.00					
1031110025	890	MISCELLANEOUS	30	0	0	30	30	0
		COMPUTER EDUCATION AWARD	\$30.00					
<u>TOTAL CHS COMPUTER EDUCATION</u>			164,785	162,944	144,664	138,760	143,144	4,384
TOTAL 1100 - REGULAR EDUCATION PRGMS			7,754,923	7,842,265	7,660,658	7,887,909	7,960,805	72,896
1201 - SPECIAL EDUCATION PRGMS								
<u>DW SPECIAL EDUCATION</u>								
<u>00 - DISTRICT-WIDE</u>								
1000120100	110	SALARIES	0	1	62,000	62,620	64,499	1,879
		PARO, HILLARY	\$64,498.60					
		BEH - SPEC						
		SALARY						
1000120100	113	TUTOR SALARIES	2,275	1,000	1,140	1,700	8,420	6,720
		LANGELIER, WENDY	\$6,720.00					
		TUT SPD CHR						
		HOURLY						
		VACANT POSITION,	\$1,700.00					
		TUTRING BD S						
		HOURLY						
1000120100	114	PARA/MONITOR SALARIES	169	3,000	2,853	6,000	6,000	0
		PARA SALARIES AND BENEFITS FOR EXTRA CURRICULAR	\$0.00					
		ACTIVITIES WITH STUDENTS: NATURES CLASSRM, DC TRIP	\$0.00					
		AFTERSCHOOL ACTIVITIES	\$6,000.00					
1000120100	119	SPED SUMMER PRGM SALARIES	32,644	34,000	45,166	50,810	49,950	(860)
		VACANT POSITION,	\$17,500.16					
		ESY- MISC						
		HOURLY						
		VACANT POSITION,	\$27,450.00					
		ESY-MISC T						
		HOURLY						
		POST FROM PERSONNEL BUDGETING	\$44,950.16					
		SPECIAL ED SALARIES FOR EVALS AND TEAM MEETINGS	\$2,000.00					
		EYP PARA FOR STUDENT AT OFF-SITE WORK SETTING	\$2,000.00					
		ESY 1 HR PLANNING MEETING FOR SPED TEACHERS & PARAS	\$1,000.00					
1000120100	211	HEALTH INSURANCE	0	1	13,316	13,356	14,104	747

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1201 - SPECIAL EDUCATION PRGMS								
1000120100	212	DENTAL INSURANCE	0	1	778	778	778	0
1000120100	213	LIFE INSURANCE	0	1	85	92	92	0
1000120100	214	DISABILITY INSURANCE	0	1	151	149	170	21
1000120100	220	SOCIAL SECURITY	2,679	2,907	8,195	4,790	9,399	4,609
		POST FROM PERSONNEL BUDGETING	\$9,016.96					
		SPECIAL SERVICES ESY FICA	\$382.50					
1000120100	231	NON-TEACHER RETIREMENT	0	1	0	0	0	0
1000120100	232	TEACHER RETIREMENT	2,198	4,673	12,697	8,867	15,192	6,325
		POST FROM PERSONNEL BUDGETING	\$14,408.35					
		SPECIAL SERVICES ESY RETIREMENT	\$783.50					
1000120100	250	UNEMPLOYMENT	(8)	0	(25)	0	0	0
1000120100	260	WORKERS COMPENSATION	102	119	377	206	379	173
		POST FROM PERSONNEL BUDGETING	\$363.39					
		SPECIAL SERVICES ESY WORK COMP	\$15.42					
1000120100	272	CONF/WORKSHOP REIMBURSE	1,145	170	169	2,000	37,000	35,000
		BC REDUCDTION	(\$2,000.00)					
		WORKSHOPS FOR NON LEA STAFF	\$1,000.00					
		WORKSHOPS FOR BEHAVIOR SPECIALIST	\$1,000.00					
		MATH & READING TRAINING FOR SPECIAL ED TEACHERS	\$10,000.00					
		FUNDING FOR CERT IN LD OR EH FOR SPECIAL ED TEACHERS	\$25,000.00					
1000120100	330	PROFESSIONAL SERVICES	208,147	196,363	155,295	188,466	141,720	(46,746)
		PROFESSIONAL SERVICES	\$1,600.00					
		HEARING SERVICES (E.DOWNING-5 STUDENTS)	\$8,700.00					
		VISION SERVICES (SERESC-3 STUDENTS) SERVICES & ASST.TEC	\$15,500.00					
		EDUCATIONAL CONSULTANT	\$1,000.00					
		ORIENTATION & MOBILITY EVALS & TRAINING FOR VISION IMPAIRED STUDENTS (ATECH, R.SUNBERG)	\$11,620.00					
		ADAPTIVE TECH CONSULT FOR VISION IMPAIRED STUDENTS	\$2,400.00					
		MUSIC THERAPY FOR PRESCHOOL (MANCH. SCHOOL OF MUSIC)	\$0.00					
		(3 SESSIONS/WK AT \$40/SESSION PLUS MILEAGE)	\$6,200.00					
		YOUTH TRANSITION SERVICES, SCHOOL YEAR (1 STUDENT)	\$28,800.00					
		YOUTH TRANSITION SERVICES, ESY (2 STUDENTS)	\$6,400.00					
		GRANITE STATE INDEPENDENT LIVING SERVICES	\$5,000.00					
		ALTERNATIVE EDUCATIONAL SERVICES	\$51,500.00					

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1201 - SPECIAL EDUCATION PRGMS								
		VOCATIONAL ASSESSMENTS (3 STUDENTS)	\$1,500.00					
		AUG. COMMUNICATION ASSESSMENT	\$1,500.00					
1000120100	332	TUTOR SERVICES	0	24,500	0	4,284	7,500	3,216
		BC REDUCTION	(\$8,200.00)					
		TUTORING SERVICES FOR SPED STUDENTS BY COURT ORDER OR INCARCERATION	\$0.00					
		TUTOR FOR ESY FOR OUT OF DISTRICT STUDENTS (2)	\$6,700.00					
		TUTORING FOR SPED STUDENTS AT CHARTER SCHOOLS (2 STUDENTS FOR ESTIMATE 30 MINUTES PER DAY)	\$7,500.00					
1000120100	335	LEGAL SERVICES	472	18,000	745	18,000	5,000	(13,000)
		BC REDUCTION	(\$13,000.00)					
		PRIMEX	\$5,000.00					
		SCHOOL DISTRICT ATTORNEY	\$13,000.00					
1000120100	569	HANDICAPPED TUITION	0	71,104	954	507,675	508,300	625
		PARKER ACADEMY (2 HIGH SCHOOL)	\$109,000.00					
		RSEC & ESY (1 HIGH SCHOOL)	\$51,000.00					
		ALVIRNE-INTENSIVE NEEDS	\$35,000.00					
		LIGHTHOUSE SCHOOL (2 HIGH SCHOOL)	\$142,800.00					
		ST ANNS SCHOOL (1 HIGH SCHOOL)	\$56,500.00					
		BURNHAM BROOK MIDDLE (2 STUDENTS)	\$100,000.00					
		ANTICIPATED LONGVIEW SCHOOL (1 HIGH SCHOOL)	\$50,000.00					
		WEDICO SUMMER PROGRAM (1 HIGH SCHOOL)	\$14,000.00					
1000120100	580	TRAVEL	1,147	4,900	460	4,200	4,000	(200)
		MILEAGE REIMBURSEMENT FOR SPED STAFF FOR IN-DISTRICT TRAVEL (HOME VISITS, JOB SITES, BETWEEN SCHOOLS)	\$0.00					
		MILEAGE FOR SPED STAFF FOR OUT OF DISTRICT TRAVEL (SSECT MTGS, CONF., WORKSHOPS, JOB SITES, VOC ED)	\$300.00					
		TRAVEL EXPENSES FOR STAFF TO ACCOMPANY IEP STUDENTS ON SCHOOL TRIPS.	\$0.00					
		MILEAGE REIMB FOR HOMELESS-MCKINNEY VENTO ACT	\$3,000.00					
			\$400.00					
1000120100	590	EXTENDED YEAR PROGRAM	150	160	116	160	160	0
		SUPPLIES FOR EXTENDED YEAR PROGRAM	\$160.00					
1000120100	610	SUPPLIES	0	0	0	488	591	103
		HP INK CARTRIDGES FOR OFFICEJET PRO (BEHAVIOR SP)	\$139.00					
		REINFORCERS TO IMPLEMENT BEHAVIOR PLANS (BEH. SP)	\$165.00					

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Budget Unit	Account	Account Title	FY 2013 ACTUAL EXPENDITURES	FY 2014 ORIGINAL BUDGET	FY 2014 ACTUAL EXPENDITURES	FY 2015 APPROVED BUDGET	FY 2016 SUPERINTENDENT RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1201 - SPECIAL EDUCATION PRGMS								
		VELCRO HOOK AND LOOP (BEH.SP)	\$150.00					
		LAMINATE POUCHES 5 ML 100 PK (BEH.SP)	\$137.00					
1000120100	734	EQUIPMENT-ADDITIONAL	0	0	0	227	1	(226)
1000120100	890	MISCELLANEOUS	18,859	16,800	14,834	17,000	17,050	50
		ADMIN FEES FOR MEDICAID BILLING SERVICES	\$15,000.00					
		FEES FOR PARAEDUCATOR NETWORK	\$2,050.00					
<u>TOTAL DW SPECIAL EDUCATION</u>			269,979	377,701	319,306	891,869	890,305	(1,565)
1201 - SPECIAL EDUCATION PRGMS								
<u>GMS SPECIAL EDUCATION</u> <u>11 - GRIFFIN MEMORIAL SCHOOL</u>								
1011120100	110	SALARIES	244,568	244,568	285,201	302,242	317,422	15,180
		DEPLOEY, SAMANTHA	\$56,554.00					
		ELEY, ALLISON	\$58,845.00					
		HAYES, AMANDA	\$39,317.00					
		PECKHAM, DANIELLE	\$46,152.00					
		SAWICKI, MARGARET	\$50,984.00					
		SAXTON, MARY	\$65,570.00					
		POST FROM PERSONNEL BUDGETING	\$317,422.00					
		REDUCTION VACANT PARA POSITIONS	(\$30,000.00)					
1011120100	114	PARA/MONITOR SALARIES	242,391	296,879	312,383	367,224	437,746	70,522
		AMADIO, NANCY	\$17,869.01					
		BREDE, JENIFER	\$13,856.54					
		BRINK, DOLORES	\$18,041.94					
		CORBETT, LAURA	\$15,558.48					
		DAMPOLO, LAURA	\$13,856.54					
		DIBENEDETTO, DONNA	\$17,010.00					
		FEELY, REBECCA	\$20,684.16					
		FRANCK, MARYALICE	\$16,023.42					
		FRAPPIER, ROBIN	\$21,092.40					
		GANNON, MONIKA	\$18,370.80					
		GRAHAM-NORDYKE, DEBORAH	\$19,532.21					
		KASPER, CHERYL	\$19,220.36					
		LEBLANC, DIANA	\$17,316.18					
		LENCKI, STACY	\$8,011.71					

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1201 - SPECIAL EDUCATION PRGMS										
		MCCUE, KATHLEEN	PARA 6.0 E	HOURLY	\$21,307.86					
		MEYER, ELIZABETH	PARA PK FF2	HOURLY	\$7,511.62					
		SANTOM, KAREN	PARA 6.0 E	HOURLY	\$15,558.48					
		SHERWIN, MAUREEN	PARA 6.0 E	HOURLY	\$21,614.04					
		SIMARD, SUSAN	PARA 4HR	HOURLY	\$10,689.84					
		SMITH, SUZANNE	PARA 6.0 E	HOURLY	\$18,370.80					
		UTRERA, JOANNE	PARA 5.5 E	HOURLY	\$16,351.34					
		VACANT POSITION,	PARA 5.5 E	HOURLY	\$14,968.80					
		WIRBAL, DIANE	PARA 6.0 E	HOURLY	\$15,116.22					
		POST FROM PERSONNEL BUDGETING			\$467,745.55					
		REDUCTION FROM VACANT PARA POSITIONS			(\$30,000.00)					
1011120100	120	SUBSTITUTE SALARIES			10,614	0	18,923	0	1	1
1011120100	130	OVERTIME			0	0	0	1	1	0
		OVERTIME FOR PARAS ON FIELD TRIPS			\$1.00					
1011120100	211	HEALTH INSURANCE			51,087	53,136	79,188	82,811	86,323	3,512
1011120100	212	DENTAL INSURANCE			4,060	4,096	5,687	5,779	5,779	0
1011120100	213	LIFE INSURANCE			420	420	509	554	554	0
1011120100	214	DISABILITY INSURANCE			587	587	696	680	835	156
1011120100	220	SOCIAL SECURITY			37,492	41,574	45,876	51,367	60,142	8,775
		POST FROM PERSONNEL BUDGETING			\$60,141.90					
		REDUCTION VACANT PARA POSITIONS			(\$2,295.00)					
1011120100	232	TEACHER RETIREMENT			27,636	34,631	40,337	42,797	49,740	6,943
1011120100	250	UNEMPLOYMENT			(9)	0	(40)	0	0	0
1011120100	260	WORKERS COMPENSATION			1,450	1,698	1,927	2,210	2,331	121
		POST FROM PERSONNEL BUDGETING			\$2,423.78					
		REDUCTION PARA POSITIONS			(\$92.51)					
1011120100	430	REPAIRS & MAINTENANCE			239	500	720	650	930	280
		REPAIR OF STUDENT EQUIPMENT (VISION & HEARING; IPADS)			\$450.00					
		END OF YEAR MAINTENANCE & WARRANTY FOR FM SYSTEMS (3)			\$480.00					
1011120100	569	HANDICAPPED TUITION			0	0	0	0	1	1
1011120100	610	SUPPLIES			3,548	3,382	2,529	3,962	5,200	1,238
		RECORD KEEPING AND CLASSROOM SUPPLIES (DD)			\$200.00					
		HP COLOR LASER JET INK (2 EACH 4 COLORS) (DD)			\$750.00					

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1201 - SPECIAL EDUCATION PRGMS

PROGRAM SUP. (FLASH CARDS, MANIPULATIVES, ED GAMES)(DD)	\$250.00
BROTHER DRUM UNIT (K-4)	\$117.00
BROTHER PRINTER CARTRIDGES- QTY 2 (K-4)	\$188.00
SURPASS FACIAL TISSUE (K-4)	\$48.00
WET ONES ANTIBACTERIAL WIPES (K-4)	\$96.00
#2 PENCILS WITH ERASERS(K-4)	\$21.00
BIC BLUE PENS (K-4)	\$12.00
STOPWATCH (QTY 3)(K-4)	\$69.00
PEARL PINK ERASERS (K-4)	\$21.00
EXPO LOW ODOR KIT (K-4)	\$93.00
9X12 CLASP ENVELOPES (K-4)	\$75.00
ELMERS GLUE STICKS PK 30 (K-4)	\$11.00
WHITE ENVELOPES (K-4)	\$15.00
PRANG PURPLE GLUE STICK(K-4)	\$23.00
EZ UP CLIPS (K-4)	\$37.00
MAGNETIC SPRING CLIPS (K-4)	\$4.00
POST-IT HIGHLIGHT FLAGS (K-4)	\$25.00
DESK CALENDAR (K-4)	\$5.50
#2 MECHANICAL PENCILS QTY-16 (K-4)	\$21.00
MARTIAN FINDER READING FINDERS QTY-32 (K-4)	\$8.00
RESPECT POSTER (K-4)	\$10.00
EZC READER STRIPS (K-4)	\$24.00
PARENT CONTACT LOGS (K-4)	\$42.00
5WS POCKET CHART KIT AND CARDS (K-4)	\$64.00
READING COMP STRATEGIES POSTER SET (K-4)	\$23.00
MATH POSTERS (K-4)	\$19.00
DIC ACTIVITY FOR MATH (K-4)	\$18.00
DOUBLE 6 & DOUBLE 9 DOMINOES (K-4)	\$24.00
VELCRO STICKY BACK DOT ROLLS (K-4)	\$15.00
BOOK RACK (K-4)	\$16.00
FILE POCKET (K-4)	\$21.00
ASSESSMENT BOARD (K-4)	\$28.00
DRY ERASE POUCH (K-4)	\$41.00
100'S CHART MAT (K-4)	\$35.00
MONEY AND B-DAY POSTERS (K-4)	\$23.00
FOUNTAS & PINELL TAKE HOME BOOKS GRADES K-2	\$1,516.00

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1201 - SPECIAL EDUCATION PRGMS								
		RED SYSTEM LITERACY NOTEBOOKS - QTY 2 (3-4)	\$158.00					
		ART & CLASSROOM SUPPLIES (PK) (PAINT, CONSTRUCTION PAPER, CRAYONS, PENCILS, WRITING PAPER, ETC)	\$0.00					
		BROTHER CARTRIDGES QTY 2 (PK)	\$200.00					
		CHANGING PAPER (PK)	\$21.50					
		CLASSROOM ITEMS (PK) (ALPHABET, RHYMING, NUMBER GAMES MANIPULATIVES; SHAPE & MEASUREMENT TOYS; ETC)	\$510.00					
1011120100	630	FOOD	97	150	90	150	150	0
		FOOD REINFORCERS/COOKING SUPPLIES (DD)	\$150.00					
1011120100	640	TEXTBOOK REPLACEMENT	0	0	0	0	1	1
1011120100	641	TEXTBOOKS - NEW	0	1,340	1,337	0	2,523	2,523
		CREATIVE CURRICULUM FOR PRESCHOOLERS	\$2,523.00					
1011120100	650	SOFTWARE	867	788	328	521	1,100	579
		BC REDUCTION	(\$200.00)					
		IPAD APPS FOR SPED STUDENTS GRADES K-4 (4 TEACHERS)	\$400.00					
		IPAD APPS FOR DD PROGRAM	\$100.00					
		ZOOMTEXT PROGRAM FOR VISION IMPAIRED STUDENT	\$600.00					
1011120100	733	FURNITURE-ADDITIONAL	1,437	600	516	0	180	180
		DESK CHAIR FOR SPED TEACHER	\$180.00					
1011120100	734	EQUIPMENT-ADDITIONAL	1,152	10,496	4,369	1,550	5,000	3,450
		BC REDUCTION	(\$1,133.00)					
		IPAD 2 OR UPGRADE AND CASE FOR VISION IMPAIRED STUDENT	\$450.00					
		LARGE SCREEN LAPTOP FOR VISUALLY IMPAIRED STUDENT	\$1,800.00					
		HAND HELD VIDEO MAGNIFIER WITH MAINT. CONTRACT	\$600.00					
		CAMERA WITH CASE FOR LAPTOP	\$2,400.00					
		COMPACT LASER PRINTER	\$200.00					
		KEYBOARD CASE FOR IPAD QTY-2 (DD)	\$233.00					
		IPAD 2 AND CASE TO REPLACE TOUCHSCREENS (DD)	\$450.00					
1011120100	738	EQUIPMENT-REPLACEMENT	0	5,920	5,918	0	3,059	3,059
		FM SYSTEM REPLACEMENT (1 STUDENT)	\$1,809.00					
		BROTHER HL5470DW WIRELESS PRINTER (K-4)	\$250.00					
		LENOVO T440 LAPTOP FOR CASE MANAGER (P)	\$1,000.00					
1011120100	820	DUES, SUBSCRIPTIONS	89	414	388	570	813	243
		BC REDUCTION	(\$313.00)					

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1201 - SPECIAL EDUCATION PRGMS								
		EARLY YEARS (PK)	\$120.00					
		TS GOLD (FOR 50 STUDENTS @ \$12.95) (PK)	\$583.00					
		THE MATH WORKSHEETSITE.COM LICENSE FOR 5-9 TEACHERS	\$110.00					
TOTAL GMS SPECIAL EDUCATION			627,725	701,179	806,881	863,069	979,831	116,762
1201 - SPECIAL EDUCATION PRGMS								
LMS SPECIAL EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL								
1021120100	110	SALARIES	143,763	161,779	155,964	216,774	252,905	36,131
		HENRIQUEZ, JEANNE	\$58,622.00					
		HOELZEL, STEPHANIE	\$52,430.00					
		KRAMER, CAITLIN	\$39,083.00					
		PARADISE, AMY	\$36,517.00					
		SEAVAR, KATHERIN E	\$53,644.00					
		VERITY, JONATHAN	\$12,608.70					
1021120100	114	PARA/MONITOR SALARIES	232,551	268,503	233,422	248,913	248,685	(228)
		AHLBERG, JOANNE	\$15,415.79					
		CHAMPAGNE, LUCILLE	\$16,817.22					
		DECINTO, BRYAN	\$16,499.70					
		DYAC, CHRISTINE	\$17,349.26					
		FIASCONARO, CONNIE	\$19,220.36					
		GORA, ANDREW	\$18,041.94					
		HARTLING, SHERYL	\$21,081.06					
		LACROIX, AMANDA	\$16,817.22					
		LOBBEN-KEANE, BERIT	\$15,124.73					
		MATHIEU, NICOLE	\$13,856.54					
		MORRISSETTE, HEATHER	\$14,968.80					
		PARZYCH, JUDY	\$14,698.53					
		SEIBERG, SUSAN	\$21,081.06					
		SNYDER, CATHERINE	\$13,856.54					
		SULZEN, COREY	\$13,856.54					
1021120100	120	SUBSTITUTE SALARIES	7,670	0	10,820	0	1	1
1021120100	121	LONG TERM SUB SALARIES	0	0	0	0	1	1
1021120100	130	OVERTIME	0	0	1,023	1	1	0
		OVERTIME FOR PARAS ON FIELD TRIPS	\$1.00					

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1201 - SPECIAL EDUCATION PRGMS								
1021120100	211	HEALTH INSURANCE	50,642	58,517	47,839	60,775	75,154	14,379
1021120100	212	DENTAL INSURANCE	2,790	3,237	3,237	4,016	6,911	2,896
1021120100	213	LIFE INSURANCE	256	277	282	397	490	92
1021120100	214	DISABILITY INSURANCE	345	388	383	494	665	171
1021120100	220	SOCIAL SECURITY	28,658	32,917	29,980	35,625	38,372	2,747
1021120100	232	TEACHER RETIREMENT	16,262	22,908	22,088	30,695	39,362	8,667
1021120100	250	UNEMPLOYMENT	(149)	0	(64)	0	0	0
1021120100	260	WORKERS COMPENSATION	1,120	1,349	1,250	1,533	1,546	13
1021120100	430	REPAIRS & MAINTENANCE	(40)	500	500	650	620	(30)
		REPAIR OF STUDENT EQUIPMENT (HEARING & VISION AND IPAD)	\$300.00					
		END OF YEAR MAINTENANCE & WARRANTY OF FM SYSTEMS (2)	\$320.00					
1021120100	569	HANDICAPPED TUITION	185,181	234,016	226,706	2,425	1	(2,424)
1021120100	610	SUPPLIES	724	1,561	1,080	674	1,570	896
		MACK'S EARPLUGS FOR KIDS	\$101.10					
		MINI DRY ERASE BOARDS WITH MARKERS QTY 24 (GR 5)	\$117.00					
		WORKBOOKS, BOOKLETS, CLASSROOM SUPPLIES GR 5	\$150.00					
		WORKBOOKS, BOOKLETS, CLASSROOM SUPPLIES GR 6	\$255.00					
		MOBILITY CANE AND TIPS FOR VISION IMPAIRED STUDENT	\$77.00					
		HP COLOR LASER JET INK (2 EACH 4 COLORS) (S3)	\$620.00					
		PROGRAM SUPPLIES-PAINTS, MARKERS, PAPER, PENS, ETC(S3)	\$250.00					
1021120100	630	FOOD	0	300	19	0	150	150
		FOOD REINFORCERS/COOKING SUPPLIES (S3)	\$150.00					
1021120100	641	TEXTBOOKS - NEW	0	5,471	5,471	18,408	2,404	(16,004)
		F&P LEVELED LITERACY INTERVENTION-RED-WKBKS	\$368.00					
		F&P LEVELED LITERACY INTERVENTION-BLUE-WKBKS	\$368.00					
		F&P LEVELED LITERACY INTERVENTION-GOLD NOTEBOOKS	\$278.00					
		F&P LEVELED LITERACY INTERVENTION-PURPLE NOTEBOOKS	\$278.00					
		STUDENT READING BOOKS FOR 5TH GRADERS	\$100.00					
		GRAPHIC NOVELS QTY 10 (S3)	\$140.00					
		VISUALIZING AND VERBALIZING KIT (S3)	\$534.00					
		VISUALIZING AND VERBALISING WKBKS (S3)	\$188.00					
		LOWER LEVEL READING BOOKS (S3)	\$150.00					
1021120100	650	SOFTWARE	1,230	1,333	10	300	606	306

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1201 - SPECIAL EDUCATION PRGMS								
		IPAD APPS FOR VISUALLY IMPAIRED STUDENT	\$200.00					
		IPAD APPS FOR GRADE 5 AND 6 STUDENTS	\$100.00					
		DRAGON SPEECH RECOGNITION SOFTWARE (GR5)	\$117.00					
		ONLINE PROGRAM A-Z READERS (S3)	\$99.00					
		ONLINE PROGRAM SCIENCE A-Z (S3)	\$90.00					
1021120100	733	FURNITURE-ADDITIONAL	0	0	0	1,300	455	(845)
		HON METAL BOOKCASE (GR 5)	\$137.00					
		MID BACK CHAIR (GR 5)	\$148.00					
		SAFCO WIRE UTILITY CART (GR 5)	\$170.00					
1021120100	734	EQUIPMENT-ADDITIONAL	399	7,501	7,476	5,900	186	(5,714)
		SMALL REFRIGERATOR FOR LIFE SKILLS - S3	\$186.00					
1021120100	738	EQUIPMENT-REPLACEMENT	0	3,920	3,920	1,750	4,809	3,059
		FM SYSTEM REPLACEMENT FOR STUDENT WITH OLDER SYSTEM	\$1,809.00					
		LENOVO T440 LAPTOP FOR 3 CASE MANAGERS	\$3,000.00					
1021120100	890	MISCELLANEOUS	0	200	0	0	100	100
		FEES FOR FIELD TRIPS-S3 PROGRAM	\$100.00					
<u>TOTAL LMS SPECIAL EDUCATION</u>			671,402	804,679	751,406	630,630	674,994	44,364
1201 - SPECIAL EDUCATION PRGMS								
<u>CHS SPECIAL EDUCATION</u>								
<u>31 - CAMPBELL HIGH SCHOOL</u>								
1031120100	110	SALARIES	151,015	154,229	174,831	162,142	191,566	29,424
		BAMFORD, ELIOT	\$63,070.00					
		TEA SPED H						
		SALARY UNION						
		CAWLEY, MATTHEW	\$56,690.00					
		TEA SPED H						
		SALARY UNION						
		PARKER, DAWN	\$46,644.00					
		TEA SPED H						
		SALARY UNION						
		VACANT POSITION,	\$25,162.50					
		READ SPED H						
		SALARY UNION						
1031120100	113	TUTOR SALARIES	0	2,000	0	3	3	0
		VACANT POSITION,	\$1.00					
		SR MENTOR						
		SALARY						
1031120100	114	PARA/MONITOR SALARIES	177,007	187,030	229,953	279,533	256,085	(23,448)
		ANDERSON, JILLIAN	\$20,684.16					
		PARA 6.0 H						
		HOURLY						
		ARRIA, DALE	\$14,673.96					
		PARA 6.0 H						
		HOURLY						
		BANKS, KAREN	\$15,104.88					
		PARA 6.0 H						
		HOURLY						
		BRATTON, CHRISTINE	\$15,116.22					
		PARA 6.0 H						
		HOURLY						
		BURTON, ALLYSIA	\$14,261.94					
		PARA 5.5 H						
		HOURLY						

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1201 - SPECIAL EDUCATION PRGMS								
		CHILDS, PAUL	\$19,130.58					
		CLOUTIER, STEWART	\$16,049.88					
		FRASER, KELLY	\$17,837.82					
		GANNON, COREY	\$13,856.54					
		LUKKARINEN, ELIZA	\$15,558.48					
		MACDONALD, ELIZABETH	\$16,528.05					
		MILLER, PHILIP	\$20,298.60					
		REPOLE, AARON	\$15,116.22					
		TRENCH, DEBORA	\$16,329.60					
		VACANT POSITION,	\$14,968.80					
		WATKINS, CHERYL-ANN	\$10,568.88					
1031120100	120	SUBSTITUTE SALARIES	1,780	0	4,430	0	1	1
1031120100	130	OVERTIME	27	0	0	1	300	299
		OVERTIME FOR PARAS ON FIELD TRIPS	\$300.00					
1031120100	211	HEALTH INSURANCE	31,389	34,018	33,410	32,389	34,142	1,753
1031120100	212	DENTAL INSURANCE	1,951	1,556	2,186	2,186	2,186	0
1031120100	213	LIFE INSURANCE	245	252	256	277	277	0
1031120100	214	DISABILITY INSURANCE	357	367	382	367	438	71
1031120100	220	SOCIAL SECURITY	24,873	26,183	30,325	33,865	34,322	457
1031120100	231	NON-TEACHER RETIREMENT	0	0	0	1,580	0	(1,580)
1031120100	232	TEACHER RETIREMENT	17,065	21,839	21,839	22,959	26,076	3,116
1031120100	250	UNEMPLOYMENT	(90)	0	(100)	0	0	0
1031120100	260	WORKERS COMPENSATION	960	1,070	1,280	1,457	1,383	(74)
1031120100	421	UTILITIES-DISPOSAL	0	0	0	200	200	0
		SHREDDING SERVICE FOR CONFIDENTIAL DOCUMENTS	\$200.00					
1031120100	430	REPAIRS & MAINTENANCE	542	500	330	400	510	110
		REPAIR OF STUDENT EQUIPMENT (HEARING & VISION; IPAD)	\$350.00					
		SUMMER MAINTENANCE OF FM SYSTEM	\$160.00					
1031120100	569	HANDICAPPED TUITION	625,944	392,920	235,550	0	1	1
1031120100	610	SUPPLIES	1,962	1,151	1,151	1,545	2,488	943
		CLASSROOM SUPPLIES (\$250 EACH 4 CASE MANAGERS) FOR	\$0.00					
		BINDERS, FOLDERS, NOTEBOOKS FOR EXECUTIVE FUNCTION	\$0.00					
		AND SELF ADVOCACY GOALS	\$1,000.00					

LITCHFIELD SCHOOL DISTRICT

2015 - 2016 General Fund Budget

Budget Unit	Account	Account Title	FY 2013 ACTUAL EXPENDITURES	FY 2014 ORIGINAL BUDGET	FY 2014 ACTUAL EXPENDITURES	FY 2015 APPROVED BUDGET	FY 2016 SUPERINTENDENT RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1201 - SPECIAL EDUCATION PRGMS								
		FLASHDRIVES	\$15.00					
		BROTHER HL5370DW CARTRIDGES (6)	\$540.00					
		LEXMARK E120 CARTRIDGES (6)	\$466.00					
		HP COLOR LASERJET CARTRIDGES (4 COLOR)	\$302.00					
		PECS STORY BOOK ACTIVITIES FOR ALVIRNE STUDENT	\$65.00					
		CLASSROOM SUPPLIES FOR ALVIRNE STUDENT	\$100.00					
1031120100	630	FOOD	13	400	326	720	720	0
		FOOD FOR WEEKLY COOKING LESSONS	\$720.00					
1031120100	649	TAPES/CD/DVD/AUDIO VISUAL	599	0	0	1	1	0
1031120100	650	SOFTWARE	597	640	623	1,839	7,219	5,380
		IXL-MATH AND LANGUAGE ARTS	\$366.00					
		QUIZLET	\$105.00					
		QUIA	\$204.00					
		IPAD APPS	\$400.00					
		WORD Q	\$284.00					
		READ AND WRITE GOLD DUAL SITE LICENSE	\$5,860.00					
1031120100	733	FURNITURE-ADDITIONAL	0	0	0	0	3,945	3,945
		FIREKING TURTLE 4 DRAWER FIREPROOF FILING CABINET	\$0.00					
		FOR INACTIVE SPECIAL ED FILES	\$3,945.00					
1031120100	734	EQUIPMENT-ADDITIONAL	898	2,139	2,139	1,611	4,000	2,389
		BC REDUCTION	(\$2,176.00)					
		LG 1.5 CU.FT. MICROWAVE FOR LIFE SKILLS CLASS	\$176.00					
		IPADS FOR TRANSITION AND BEST PRACTICES QTY-15	\$6,000.00					
1031120100	738	EQUIPMENT-REPLACEMENT	0	3,920	3,920	0	3,640	3,640
		FM SYSTEM REPLACEMENT FOR STUDENT W OLDER PHONAK SYSTEM	\$2,640.00					
		LENOVO T440 LAPTOP FOR CASE MANAGER (QTY 1)	\$1,000.00					
<u>TOTAL CHS SPECIAL EDUCATION</u>			1,037,134	830,213	742,832	543,076	569,502	26,427
TOTAL 1201 - SPECIAL EDUCATION PRGMS			2,606,239	2,713,772	2,620,424	2,928,644	3,114,632	185,988
1260 - BILINGUAL PROGRAMS								
<u>DIST-WIDE BILINGUAL PRGMS</u>			<u>00 - DISTRICT-WIDE</u>					
1000126000	110	SALARIES	30,643	30,643	30,643	32,812	33,897	1,084

LITCHFIELD SCHOOL DISTRICT

2015 - 2016 General Fund Budget

Budget Unit	Account	Account Title	FY 2013 ACTUAL EXPENDITURES	FY 2014 ORIGINAL BUDGET	FY 2014 ACTUAL EXPENDITURES	FY 2015 APPROVED BUDGET	FY 2016 SUPERINTENDENT RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1260 - BILINGUAL PROGRAMS								
		HENNIGHAUSEN, VIRGINIA ESOL TEA PT SALARY UNION	\$33,897.00					
1000126000	121	LONG TERM SUB SALARIES	1,220	0	7,231	0	1	1
1000126000	220	SOCIAL SECURITY	2,438	2,344	2,897	2,510	2,593	83
1000126000	260	WORKERS COMPENSATION	92	96	118	108	104	(4)
1000126000	330	PROFESSIONAL SERVICES	1,055	0	0	500	500	0
		ESOL INTERPRETER	\$500.00					
1000126000	610	SUPPLIES	164	197	22	106	106	0
		CLASSROOM SUPPLIES	\$50.00					
		CLASSROOM PAPER BASKETS	\$20.00					
		SPEAKING AND LISTENING BOARD GAMES	\$36.00					
1000126000	641	TEXTBOOKS - NEW	0	176	30	219	224	5
		UNITS OF STUDY	\$178.00					
		LANGUAGE CENTRAL	\$46.00					
1000126000	650	SOFTWARE	0	134	100	103	105	2
		ESOL SOFTWARE	\$105.00					
1000126000	734	EQUIPMENT-ADDITIONAL	0	0	0	0	1,000	1,000
		LENOVO T440 LAPTOP FOR ESOL TEACHER	\$1,000.00					
TOTAL DIST-WIDE BILINGUAL PRGMS			35,612	33,590	41,041	36,359	38,531	2,172
TOTAL 1260 - BILINGUAL PROGRAMS			35,612	33,590	41,041	36,359	38,531	2,172
1301 - VOCATIONAL EDUCATION PRGM								
CHS VOCATIONAL EDUCATION 31 - CAMPBELL HIGH SCHOOL								
1031130100	561	TUITION	21,476	29,000	26,789	24,200	25,385	1,185
		SCH ADM REDUCTION	(\$5,000.00)					
		VOCATIONAL TUITION FOR CHS STUDENTS ATTENDING ALVIRNE, NASHUA NORTH & SOUTH AND PINKERTON. IN THE 2013-2014 SCHOOL YEAR, CHS SENT 20 STUDENTS TO THE ALVIRNE AND NASHUA PROGRAMS FOR A TOTAL OF \$20,750.40. ALVIRNE RATE \$1027.76 PER STUDENT AND NASHUA RATE OF \$1066.80 PER STUDENT.) IN THE 14-15 SCHOOL YEAR, WE HAVE 15 STUDENTS ATTENDING ALVIRNE VOC (\$15,416.40) AND 13 STUDENTS ATTENDING NASHUA VOC (\$13,868.40) FOR A AND 1 STUDENT	\$0.00					
			\$0.00					
			\$0.00					
			\$0.00					
			\$0.00					
			\$0.00					
			\$0.00					
			\$0.00					

LITCHFIELD SCHOOL DISTRICT

2015 - 2016 General Fund Budget

Budget Unit	Account	Account Title	FY 2013 ACTUAL EXPENDITURES	FY 2014 ORIGINAL BUDGET	FY 2014 ACTUAL EXPENDITURES	FY 2015 APPROVED BUDGET	FY 2016 SUPERINTENDENT RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1301 - VOCATIONAL EDUCATION PRGM								
		ATTENDING PINKERTON VOC (\$1,100), TOTALING \$30,384.80	\$30,385.00					
TOTAL CHS VOCATIONAL EDUCATION			21,476	29,000	26,789	24,200	25,385	1,185
TOTAL 1301 - VOCATIONAL EDUCATION PRGM			21,476	29,000	26,789	24,200	25,385	1,185
1410 - CO-CURRICULAR ACTIVITIES								
<u>DIST-WIDE CO-CURRICULAR</u> <u>00 - DISTRICT-WIDE</u>								
1000141000	110	SALARIES	0	(37,000)	0	(36,142)	(36,142)	0
		EQUIV LEVEL FUNDING WITH CBA ADJUSTMENTS	(\$36,142.00)					
TOTAL DIST-WIDE CO-CURRICULAR			0	(37,000)	0	(36,142)	(36,142)	0
1410 - CO-CURRICULAR ACTIVITIES								
<u>GMS CO-CURRICULAR</u> <u>11 - GRIFFIN MEMORIAL SCHOOL</u>								
1011141000	110	SALARIES	8,207	15,525	10,402	19,755	16,866	(2,889)
		ALLEN, TRACY	TEAM LEADR E	SPECIAL ASSIGN I-NV	\$1,000.00			
		CULLEN KENT, PAULA	TEAM LEADR E	SPECIAL ASSIGN I-V	\$1,000.00			
		DOUCETTE, SANDRA	TEAM LEADR E	SPECIAL ASSIGN I-V	\$1,000.00			
		HAARLANDER, JESSE	TEAM LEADR E	SPECIAL ASSIGN I-NV	\$1,000.00			
		LABELLE, BARBARA	MUSIC E	SPECIAL ASSIGN III-V	\$2,090.90			
		LEVESQUE, CAROL	TEAM LEADR E	SPECIAL ASSIGN I-V	\$1,000.00			
		MANGO, VICTORIA	SCARECROW E	CO-CURRICULAR I-NV	\$888.64			
		VACANT POSITION,	ART PROG E	SPECIAL ASSIGN II-NV	\$1,672.72			
		VACANT POSITION,	CHESS E	CO-CURRICULAR I-NV	\$888.64			
		VACANT POSITION,	DEST IMAG E	CO-CURRICULAR III-NV	\$1,672.72			
		VACANT POSITION,	SKI CLUB E	CO-CURRICULAR I-NV	\$888.64			
		VACANT POSITION,	TECH 1 E1	SPECIAL ASSIGN II-NV	\$1,672.72			
		VACANT POSITION,	TECH 2 E	SPECIAL ASSIGN III-NV	\$2,090.90			
1011141000	220	SOCIAL SECURITY	593	1,188	749	1,511	1,290	(221)
1011141000	231	NON-TEACHER RETIREMENT	184	225	225	225	1	(224)
1011141000	232	TEACHER RETIREMENT	691	1,902	1,051	1,650	1,111	(539)
1011141000	260	WORKERS COMPENSATION	24	49	32	65	52	(13)
1011141000	610	SUPPLIES	250	314	314	400	400	0
		CHORUS SUPPLIES:	\$0.00					

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Budget Unit	Account	Account Title	FY 2013 ACTUAL EXPENDITURES	FY 2014 ORIGINAL BUDGET	FY 2014 ACTUAL EXPENDITURES	FY 2015 APPROVED BUDGET	FY 2016 SUPERINTENDENT RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1410 - CO-CURRICULAR ACTIVITIES

SHEET MUSIC, CDS, REWARDS, ETC. FOR CHORUS GROUP	\$0.00
THERE CONTINUES TO BE AN INCREASE IN OCTAVIO PRICES.	\$0.00
WE PURCHASE 50 COPIES OF SONGS FOR 100 STUDENTS, SO	\$0.00
THEY ALREADY SHARE. WE ALSO PURCHASE ACCOMPANIMENT CDS	\$0.00
INCREASE IS TO BUY 3 PIECES INSTEAD OF JUST TWO.	\$400.00

1011141000 810 DUES AND FEES	50		200	200	200		200	0
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CHORUS PARTICIPATION FEES TO VARIOUS	\$0.00
MUSICAL SHOWCASES:	\$0.00
NHMEA GROUP FESTIVALS	\$150.00
GREAT EAST FESTIVAL	\$50.00

<u>TOTAL GMS CO-CURRICULAR</u>	9,999		19,403	12,974	23,806		19,920	(3,886)
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1410 - CO-CURRICULAR ACTIVITIES

LMS CO-CURRICULAR 21 - LITCHFIELD MIDDLE SCHOOL

1021141000 110 SALARIES	27,072		31,620	22,047	36,051		36,755	704
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CORBEIL, ROBIN	TECH 2 M	SPECIAL ASSIGN III-NV	\$2,090.90
CORBETT, JODY	TEAM LEADR M	SPECIAL ASSIGN I-NV	\$1,000.00
CORBETT, JODY	TECH 1 M	SPECIAL ASSIGN II-NV	\$1,672.72
CORBETT, JODY	TECH 2 M	SPECIAL ASSIGN III-NV	\$2,090.90
DESLAURIERS, JILL	GREEN RAIDER	CO-CURRICULAR I-NV	\$888.64
DWYER, HEATHER	STUDENT C M	CO-CURRICULAR II-NV	\$522.73
EVANS, SARAH	CHORAL D-LMS	SPECIAL ASSIGN IV-NV	\$4,181.80
FRASER, STEVEN	TEAM LEADR M	SPECIAL ASSIGN I-NV	\$1,000.00
GARABEDIAN, KATHLEEN	ART CLUB M	CO-CURRICULAR II-V	\$1,221.00
LANGTON, DEBRA	TEAM LEADR M	SPECIAL ASSIGN I-NV	\$1,000.00
LEITE, CAROLYN	MUSIC INST M	SPECIAL ASSIGN III-V	\$2,090.90
LOVE, HOLLY	CRUSADERS M	CO-CURRICULAR I-V	\$888.64
MARTIN, KAREN	PBIS CORD M	CO-CURRICULAR I-NV	\$888.64
MASSON, MELISSA	DRAMA CLUB M	CO-CURRICULAR III-NV	\$836.36
ROONEY, CHRISTINE	TEAM LEADR M	SPECIAL ASSIGN I-NV	\$1,000.00
SIDILAU, KATHLEEN	NATURES M	SPECIAL ASSIGN II-V	\$1,672.72
SIDILAU, KATHLEEN	STUDENT C M	CO-CURRICULAR II-V	\$522.73
SULZEN, COREY	DRAMA CLUB M	CO-CURRICULAR III-NV	\$836.36
TARR, TERESA	YEARBOOK M	CO-CURRICULAR III-V	\$836.36
VACANT POSITION,	ART PROG M	SPECIAL ASSIGN II-NV	\$1,672.72

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Budget Unit	Account	Account Title	FY 2013 ACTUAL EXPENDITURES	FY 2014 ORIGINAL BUDGET	FY 2014 ACTUAL EXPENDITURES	FY 2015 APPROVED BUDGET	FY 2016 SUPERINTENDENT RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1410 - CO-CURRICULAR ACTIVITIES

VACANT POSITION,	COMM SRVC M	CO-CURRICULAR I-NV	\$888.64
VACANT POSITION,	IND HOCKEY M	CO-CURRICULAR I-NV	\$888.64
VACANT POSITION,	LITERARY C M	CO-CURRICULAR I-NV	\$888.64
VACANT POSITION,	MATH CLUB M	CO-CURRICULAR I-NV	\$888.64
VACANT POSITION,	SKI CLUB M	CO-CURRICULAR I-NV	\$888.64
VACANT POSITION,	SSCH RISK	SPECIAL ASSIGN OTHER NV	\$1,000.00
VACANT POSITION,	TECH ED CL M	CO-CURRICULAR I-NV	\$888.64
VACANT POSITION,	TECH SPT EDL	SPECIAL ASSIGN II-NV	\$1,672.72
ZINGALES, ELIZABETH	TEAM LEADR M	SPECIAL ASSIGN I-NV	\$1,000.00
ZINGALES, ELIZABETH	YEARBOOK M	CO-CURRICULAR III-V	\$836.36

1021141000	220	SOCIAL SECURITY	2,003	2,419	1,627	2,758	2,812	54
1021141000	232	TEACHER RETIREMENT	2,339	3,707	2,293	2,434	3,482	1,048
1021141000	260	WORKERS COMPENSATION	79	99	69	119	113	(5)
1021141000	610	SUPPLIES	710	759	758	0	500	500

SUPPLIES PURCHASED FOR AFTER SCHOOL CO-CURRICULAR	\$0.00
ACTIVITES/CLUBS: ART CLUB, STUDENT COUNCIL MATH CLUB, CRUSADERS CLUB	\$0.00
	\$500.00

<u>TOTAL LMS CO-CURRICULAR</u>	32,202	38,604	26,794	41,363	43,663	2,300
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1410 - CO-CURRICULAR ACTIVITIES

CHS CO-CURRICULAR **31 - CAMPBELL HIGH SCHOOL**

1031141000	110	SALARIES	56,820	68,634	57,709	73,477	75,157	1,680
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ANGE, ANDREA	KEY CLUB H	CO-CURRICULAR I-NV	\$888.64
ANGE, ANDREA	SENIORPROJ H	SPECIAL ASSIGN II-NV	\$1,672.72
BALLOU, JUSTIN	DRAMA H	CO-CURRICULAR IV-NV	\$1,829.54
BALLOU, JUSTIN	FRESH ADVS H	CO-CURRICULAR I-NV	\$888.64
BARRY, PAULA	YEARBOOK H	CO-CURRICULAR IV-NV	\$3,659.08
BOURASSA, DANA	FBLA H	CO-CURRICULAR III-NV	\$836.36
BROWN, ERIN	SOPH PROJ H	SPECIAL ASSIGN II-NV	\$1,672.72
BURNS, AIMEE	JUNIOR ADV H	CO-CURRICULAR III-NV	\$836.36
CHILDS, PAUL	FIRST ADV H	CO-CURRICULAR IV-NV	\$3,659.08
DEL GRECO, ASHLEY	SADD H	CO-CURRICULAR I-NV	\$888.64
DELEAULT, JILL	DRAMA H	CO-CURRICULAR IV-NV	\$1,829.54
DELEAULT, JILL	MUSIC CHRL H	SPECIAL ASSIGN III-NV	\$2,090.90

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Budget Unit	Account	Account Title	FY 2013 ACTUAL EXPENDITURES	FY 2014 ORIGINAL BUDGET	FY 2014 ACTUAL EXPENDITURES	FY 2015 APPROVED BUDGET	FY 2016 SUPERINTENDENT RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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1410 - CO-CURRICULAR ACTIVITIES

DELEAULT, JILL	MUSICDIRDR H	SPECIAL ASSIGN II-NV	\$836.36
DELEAULT, JILL	SENIOR ADV H	CO-CURRICULAR I-NV	\$3,659.08
DEVINE, CATHERINE	CUR FAC SCI	SPECIAL ASSIGN IV-NV	\$3,090.90
FLYNN, SHAWN	CUR FAC MATH	SPECIAL ASSIGN IV-NV	\$3,090.90
FREEMAN, DENISE	ART PROGM H	SPECIAL ASSIGN III-V	\$2,090.90
FREEMAN, DENISE	NHS H	CO-CURRICULAR II-NV	\$1,045.46
GNAEGY, LYNN	SENIORPROJ H	SPECIAL ASSIGN II-NV	\$1,672.72
KEEFE, PATRICK	CUR FAC ENG	SPECIAL ASSIGN IV-NV	\$3,090.90
MARTIN, PHILIP	MUSIC INST H	SPECIAL ASSIGN III-V	\$2,090.90
MARTIN, PHILIP	MUSICDIRDR H	SPECIAL ASSIGN II-V	\$836.36
MARTIN, PHILIP	TEAMLDR H UA	SPECIAL ASSIGN I-NV	\$1,000.00
MCDONOUGH, SHAWN	STUDENT C H	CO-CURRICULAR IV-V	\$3,659.08
MILLER, DAWN	TECH1 H	SPECIAL ASSIGN II-NV	\$1,672.72
PARIS, HEIDI	CUR FAC SOCS	SPECIAL ASSIGN IV-NV	\$3,090.90
PERREAULT, DENNIS	SOPH PROJ H	SPECIAL ASSIGN II-V	\$1,672.72
PERREAULT, DENNIS	TECH2 H	SPECIAL ASSIGN III-NV	\$2,090.90
POTTER, MEREDITH	JUNIOR ADV H	CO-CURRICULAR III-NV	\$836.36
POTTER, MEREDITH	NEWSPAPER H	CO-CURRICULAR II-V	\$1,045.46
SCARELLI, ALEX	SOPH ADVSR H	CO-CURRICULAR II-NV	\$1,045.46
UMPIERREZ, NATALIA	FBLA H	CO-CURRICULAR III-NV	\$836.36
VACANT POSITION,	ART CLUB H	CO-CURRICULAR I-NV	\$888.64
VACANT POSITION,	GAY STRT H	CO-CURRICULAR I-NV	\$888.64
VACANT POSITION,	GRANITE ST H	CO-CURRICULAR III-NV	\$1,672.72
VACANT POSITION,	INTL CLUB H	CO-CURRICULAR I-NV	\$888.64
VACANT POSITION,	LITERARY M H	CO-CURRICULAR I-NV	\$888.64
VACANT POSITION,	MATH TEAM H	CO-CURRICULAR II-NV	\$1,045.46
VACANT POSITION,	OUTING CLB H	CO-CURRICULAR III-NV	\$1,672.72
VACANT POSITION,	PEP RALLY H	CO-CURRICULAR I-NV	\$888.64
VACANT POSITION,	SKI CLUB H	CO-CURRICULAR I-NV	\$888.64
VACANT POSITION,	SSCH COORD H	SPECIAL ASSIGN OTHER NV	\$3,090.90
VACANT POSITION,	TAP H	CO-CURRICULAR II-NV	\$1,045.46
VACANT POSITION,	TECH2 H	SPECIAL ASSIGN III-NV	\$2,090.90

1031141000	220	SOCIAL SECURITY	4,113	5,241	4,198	5,621	5,750	128
1031141000	232	TEACHER RETIREMENT	6,075	9,719	7,328	8,072	8,795	724
1031141000	260	WORKERS COMPENSATION	165	215	180	242	232	(10)
1031141000	580	TRAVEL	971	1,324	1,324	300	300	0

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1410 - CO-CURRICULAR ACTIVITIES								
		YOUTH & GOVERNMENT PROGRAM: HOTEL ROOM & 1 MEAL FOR	\$0.00					
		TEACHER CHAPERONE & 1 MEAL FOR EACH STUDENT AT THE	\$0.00					
		YOUTH & GOVERNMENT ANNUAL EVENT AT THE STATE HOUSE	\$300.00					
1031141000	610	SUPPLIES	3,259	3,091	2,801	3,085	1,085	(2,000)
		SCH ADM REDUCTION	(\$3,000.00)					
		KEY CLUB: GENERAL SUPPLIES-POSTERS, MARKERS, PAINT, ETC	\$30.00					
		KEY CLUB: EVENT SUPPLIES-PAPER GOODS, DECORATIONS, ETC.	\$55.00					
		STUDENT COUNCIL: ROLLS OF PAPER, POSTER BOARD, PAINT TO	\$0.00					
		PROMOTE SCHOOL-WIDE ACTIVITIES SUCH AS SPRINGFEST, ELEC	\$0.00					
		TIONS AND MAKE-A-DIFFERENCE WEEK	\$500.00					
		STUDENT COUNCIL: HOMECOMING SUPPLIES - ITEMS NEEDED FOR	\$0.00					
		PUBLICITY OF HOMECOMING, PEP RALLIES, AND HOMECOMING	\$0.00					
		DANCE	\$500.00					
		FIRST TEAM ROBOTICS COMPETITIONS: SUPPLIES FOR BUILDING	\$0.00					
		THE CAMPBELL HS POTENTIAL ENERGY TEAM ROBOT. THE	\$3,000.00					
		LITCHFIELD COMMUNITY HAS SHOWN GREAT SUPPORT FOR THE	\$0.00					
		ROBOTICS PROGRAM SINCE ITS BEGINNING.	\$0.00					
1031141000	738	EQUIPMENT-REPLACEMENT	525	0	0	0	0	0
1031141000	810	DUES AND FEES	5,833	5,501	2,925	6,810	7,143	333
		SCH ADM REDUCTION	(\$700.00)					
		KEY CLUB: MEMBERSHIP DUES-BASED ON STUDENT NEED 5@\$20	\$100.00					
		KEY CLUB: DCON ANNUAL CONFERENCE REGISTRATION FEE	\$250.00					
		NHS: NATIONAL DUES	\$85.00					
		NHS: NH STATE DUES	\$75.00					
		STUDENT COUNCIL: NATIONAL ASSOCIATION DUES	\$95.00					
		STUDENT COUNCIL: NEW HAMPSHIRE ASSOCIATION DUES	\$75.00					
		FIRST ROBOTICS FEES - TO ENTER THE CAMPBELL HIGH SCHOOL	\$0.00					
		TEAM POTENTIAL ENERGY ROBOT IN REGIONAL COMPETITIONS	\$4,000.00					
		FBLA: STATE LEADERSHIP CONFERENCE REGISTRATION FEES FOR	\$0.00					
		OVERNIGHT CONFERENCE	\$1,714.00					
		FBLA: STATE LEADERSHIP CONFERENCE REGISTRATION FEES	\$735.00					
		FBLA: STATE AND NATIONAL DUES	\$714.00					
1031141000	890	MISCELLANEOUS	801	900	816	20	850	830
		ANNUAL FRESHMEN WELCOME COOKOUT, PART OF CHS FRESHMEN	\$0.00					
		WELCOME DAY EVENT ORGANIZED BY STUDENT COUNCIL	\$700.00					

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Budget Unit	Account	Account Title	FY 2013 ACTUAL EXPENDITURES	FY 2014 ORIGINAL BUDGET	FY 2014 ACTUAL EXPENDITURES	FY 2015 APPROVED BUDGET	FY 2016 SUPERINTENDENT RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1410 - CO-CURRICULAR ACTIVITIES								
		STUDENT FORUM	\$50.00					
		ANNUAL 8TH GRADE TOUR REFRESHMENTS	\$100.00					
TOTAL CHS CO-CURRICULAR			78,561	94,625	77,281	97,627	99,311	1,684
TOTAL 1410 - CO-CURRICULAR ACTIVITIES			120,763	115,632	117,049	126,654	126,752	99
1420 - ATHLETIC ACTIVITIES								
LMS ATHLETICS 21 - LITCHFIELD MIDDLE SCHOOL								
1021142000	110	SALARIES	21,722	21,722	21,722	22,350	21,722	(627)
		DECINTO, BRYAN	\$1,568.18					
		DODD, ELIZABETH	\$784.09					
		GILMORE, DAVID	\$1,568.18					
		HENRIQUEZ, JEANNE	\$1,097.74					
		HOELZEL, STEPHANIE	\$784.09					
		L'ETOILE, MELISSA	\$1,568.18					
		LUBINSKI, CAITLYN	\$1,829.56					
		O'DONNELL, JEFFREY	\$2,195.46					
		PARADISE, AMY	\$1,568.18					
		TARR, TERESA	\$1,713.50					
		TARR, TERESA	\$1,568.18					
		VACANT POSITION,	\$2,195.46					
		VERITY, JONATHAN	\$1,568.18					
		ZINGALES, ELIZABETH	\$1,713.50					
1021142000	220	SOCIAL SECURITY	1,604	1,662	1,618	1,710	1,662	(48)
1021142000	232	TEACHER RETIREMENT	866	1,085	1,862	1,751	1,938	187
1021142000	260	WORKERS COMPENSATION	63	68	68	74	67	(7)
1021142000	391	GAME OFFICIALS	4,825	5,241	5,241	5,000	5,780	780
		BC REDUCTION	(\$480.00)					
		VOLLEYBALL (5 HOME GAMES X 1 REFEREE X \$68)	\$340.00					
		BOY'S BASEBALL (5 HOME GAMES X 2 UMPIRES X \$68)	\$680.00					
		GIRL'S SOFTBALL (5 HOME GAMES X 2 UMPIRES X \$68)	\$680.00					
		BOY'S BASKETBALL (6 HOME GAMES X 2 REFEREES X \$68)	\$816.00					
		GIRL'S BASKETBALL (6 HOME GAMES X 2 REFEREES X \$68)	\$816.00					
		BOY'S SOCCER (5 HOME GAMES X 2 REFEREES X \$68)	\$680.00					

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1420 - ATHLETIC ACTIVITIES								
		GIRL'S SOCCER (5 HOME GAMES X 2 REFEREES X \$68)	\$680.00					
		POST SEASON GAMES (8 GAMES X 2 REFEREES X \$68)	\$1,088.00					
1021142000	610	SUPPLIES	2,719	2,983	2,983	3,307	3,377	70
		BC REDUCTION	(\$377.00)					
		ATHLETIC SUPPLIES FOR ALL SPORTS INCLUDING REPLACING	\$0.00					
		WORN UNIFORMS AND EQUIPMENT	\$2,757.00					
		TROPHIES & REFRESHMENTS FOR SPORT AWARDS NIGHT	\$620.00					
1021142000	810	DUES AND FEES	1,005	1,032	1,032	1,063	1,085	22
		LEAGUE DUES, ENTRY FEES, ASSIGNING FEES, PLAYOFF GAMES	\$1,085.00					
<u>TOTAL LMS ATHLETICS</u>			32,804	33,794	34,527	35,254	35,631	377
1420 - ATHLETIC ACTIVITIES								
<u>CHS ATHLETICS</u> <u>31 - CAMPBELL HIGH SCHOOL</u>								
1031142000	110	SALARIES	91,400	94,579	90,915	92,925	96,950	4,025
		BAKER, RACHEL	\$2,195.46					
		DODD, ELIZABETH	\$2,195.46					
		FRASER, KELLY	\$3,136.36					
		FRASER, KELLY	\$2,195.46					
		GANNON, COREY	\$2,195.46					
		GANNON, ROBERT	\$3,136.36					
		GANNON, ROBERT	\$3,659.08					
		GONZALEZ, MIGUEL	\$2,151.56					
		GORA, ANDREW	\$2,195.46					
		GORA, ANDREW	\$3,073.62					
		GORHAM, JAMES	\$3,251.00					
		GUSH, GREGORY	\$3,659.08					
		HODGE, KEVIN	\$3,136.36					
		HODGE, KEVIN	\$3,136.36					
		KARIBIAN, GARY	\$3,136.36					
		LAJOIE, ALISON	\$2,195.46					
		LANGLOIS, JOHN	\$4,390.90					
		LUBINSKI, RENEE	\$3,659.08					
		LUBINSKI, RENEE	\$3,659.08					
		MILLER, DAWN	\$9,665.76					

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1420 - ATHLETIC ACTIVITIES

MILLER, PHILIP	FOOTBALL HSA	ATHLETIC COACHING-NV	\$2,561.36
O'DONNELL, JEFFREY	GOLF HV	ATHLETIC COACHING-NV	\$2,090.90
ROTHE, TAREK	FOOTBALL HSA	ATHLETIC COACHING-NV	\$2,561.36
SHAHER, MARK	WEIGHT RM H	WEIGHT ROOM	\$3,952.20
SOBY, MICHAEL	BSKTBAL HBJV	ATHLETIC COACHING-NV	\$2,561.36
SOBY, MICHAEL	SOFTBALL HJV	ATHLETIC COACHING-NV	\$3,073.62
VACANT POSITION,	30N3 BSKTB H		\$300.00
VACANT POSITION,	BSKTBALL HGV	ATHLETIC COACHING-NV	\$4,390.90
VACANT POSITION,	CHEER HJV	ATHLETIC COACHING-NV	\$2,561.36
VACANT POSITION,	CLIMB WALL H		\$300.00
VACANT POSITION,	SOFTBALL HV	ATHLETIC COACHING-NV	\$3,136.36
VACANT POSITION,	VOLBL TOUR H		\$300.00
WALKER, COLIN	VOLYBALL HV	ATHLETIC COACHING-NV	\$3,136.36
BC REDUCTION			(\$5,125.00)

1031142000	112	ADMINISTRATION SALARY	70,700	70,700	70,700	71,500	71,500	0
	PATERSON, JOHN	DIR ATHLETIC SALARY	\$71,500.00					
1031142000	120	SUBSTITUTE SALARIES	360	0	140	0	1	1
1031142000	211	HEALTH INSURANCE	18,781	19,596	19,307	18,033	19,038	1,006
1031142000	212	DENTAL INSURANCE	1,392	1,408	1,408	1,408	1,408	0
1031142000	213	LIFE INSURANCE	307	307	307	262	342	79
1031142000	214	DISABILITY INSURANCE	474	474	476	505	523	18
1031142000	220	SOCIAL SECURITY	12,148	12,644	12,107	12,556	12,851	296
1031142000	231	NON-TEACHER RETIREMENT	24	0	0	0	0	0
1031142000	232	TEACHER RETIREMENT	9,020	12,557	10,944	11,057	11,892	835
1031142000	260	WORKERS COMPENSATION	481	518	511	540	517	(24)
1031142000	272	CONF/WORKSHOP REIMBURSE	40	604	604	1,200	1,200	0

NHAHPERED CONFERENCE EXPENSES	\$100.00
NHADA / NHIAA CONFERENCES	\$100.00
COACHING COURSE & CLINIC WORKSHOPS	\$0.00
NHIAA REQUIRES ALL COACHES TO BE ASEP CERTIFIED; COACH	\$0.00
MUST BE CURRENT ON ISSUES SUCH AS RISK MANAGEMENT;	\$0.00
STATE REG COACHING STRATEGY & TECHNIQUES; MUST BE	\$0.00
CURRENT IN CPR & FIRST AID; RULES INTERPRETATION	\$0.00
SESSIONS ARE MANDATORY.	\$1,000.00

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1420 - ATHLETIC ACTIVITIES								
1031142000	339	ATHLETIC TRAINER SERVICES	32,000	28,400	24,888	26,500	25,500	(1,000)
		ATHLETIC TRAINER SERVICES	\$25,000.00					
		IMPACT TESTING SOFTWARE (MOVED TO 650)	\$0.00					
		IMPACT TESTING SOFTWARE - DOCTOR READING	\$500.00					
1031142000	391	GAME OFFICIALS	24,408	26,605	26,214	26,760	31,153	4,393
		FALL	\$0.00					
		CROSS COUNTRY OFFICIAL TIMERS 4@\$25	\$100.00					
		FOOTBALL-JV/VARSITY OFFICIALS PRE-SEASON 8@\$66	\$512.00					
		FOOTBALL-VARSITY GAME OFFICIALS REG SEASON 25@\$86	\$2,100.00					
		FOOTBALL-MILEAGE STIPEND TRAVEL >40 MI 1 WAY 7@\$15	\$105.00					
		FOOTBALL-JV OFFICIALS REG SEASON 20@\$66	\$1,280.00					
		FOOTBALL-PUBLIC ADDRESS ANNOUNCER 5@\$50	\$225.00					
		FOOTBALL-VARSTIY GAME TIME & SCOREBOARD OPERATOR 5@\$50	\$225.00					
		SOCCER-JV/VARSITY GAME OFFICIALS PRE-SEASON 4@\$66	\$256.00					
		SOCCER-VARSITY GAME OFFICIALS REGULAR SEASON 32@\$86	\$2,688.00					
		SOCCER-MILEAGE STIPEND TRAVEL >40 MILES 1 WAY 7@\$15	\$105.00					
		SOCCER-JV GAME OFFICIALS REGULAR SEASON 32@\$66	\$2,048.00					
		VOLLEYBALL-JV/VARSITY OFFICIALS PRE-SEASON 2@\$66	\$128.00					
		VOLLEYBALL-JV/VARSITY OFFICIALS REG SEASON 16@\$152	\$2,368.00					
		VOLLEYBALL-MILEAGE STIPEND TRAVEL >40 MILES 1 WAY 7@\$15	\$105.00					
		GAME DIRECTOR/GAME MANAGER 5@\$80	\$375.00					
		WINTER	\$0.00					
		BASKETBALL-JV/VARSITY OFFICIALS PRE-SEASON 8@\$66	\$512.00					
		BASKETBALL-VARSITY OFFICIALS REGULAR SEASON 40@\$86	\$3,360.00					
		BASKETBALL-MILEAGE STIPEND TRAVEL >40 MI 1 WAY 10@\$15	\$150.00					
		BASKEBALL-JV OFFICIALS REGULAR SEASON 40@\$66	\$2,560.00					
		BASKETBALL-JV/VARSITY SCOREBOARD OPERATOR 40@\$50	\$1,800.00					
		WRESTLING-VARSITY OFFICIALS REGULAR SEASON 14@\$86	\$1,204.00					
		WRESTLING-JV OFFICIALS REGULAR SEASON 30@\$5	\$150.00					
		WRESTLING-MILEAGE STIPEND TRAVEL >40 MILES 1 WAY 3@\$15	\$45.00					
		GAME DIRECTOR/GAME MANAGER 20@\$80	\$1,500.00					
		SPRING	\$0.00					
		BASEBALL-JV/VARSITY OFFICIALS PRE-SEASON 4@\$66	\$256.00					
		BASEBALL-VARSITY OFFICIALS REGULAR SEASON 20@\$86	\$1,680.00					
		BASEBALL-MILEAGE STIPEND TRAVEL >40 MILES 1 WAY 12@\$15	\$180.00					
		BASEBALL-JV OFFICIALS REGULAR SEASON 16@\$66	\$1,024.00					

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1420 - ATHLETIC ACTIVITIES								
		SOFTBALL-JV/VARSITY OFFICIALS PRE-SEASON 4@\$66	\$256.00					
		SOFTBALL-VARSITY OFFICIALS REGULAR SEASON 20@\$86	\$1,680.00					
		SOFTBALL-MILEAGE STIPEND TRAVEL >40 MILES 1 WAY 12@\$15	\$180.00					
		SOFTBALL-JV OFFICIALS REGULAR SEASON 16@\$66	\$1,024.00					
		TRACK-VARSITY MEET OFFICIALS 8@\$86	\$672.00					
		TRACK-MILEAGE STIPEND TRAVEL >40 MILES 1 WAY 5@\$15	\$75.00					
		GAME DIRECTOR / GAME MANAGER 3@\$80	\$225.00					
1031142000	430	REPAIRS & MAINTENANCE	1,741	1,400	1,236	1,800	4,400	2,600
		BC REDUCTION	(\$1,500.00)					
		REPAIR TO SOCCER GOALS & RELATED OUTSIDE GAME MATERIALS	\$600.00					
		REPAIR TO FOOTBALL COMM SYSTEM & PORTAPHONES	\$800.00					
		REPAIR TO OUTDOOR PUBLIC ADDRESS SYSTEM	\$500.00					
		REPAIR & MAINTENANCE TO ALL SCOREBOARDS (IN & OUT)	\$2,500.00					
1031142000	442	EQUIP RENTAL	331	800	727	500	500	0
		MILEAGE / TRAILER RENTAL TO TRANSPORT FOOTBALL EQUIP TO THE VARSITY AWAY GAMES 5@\$100	\$500.00					
			\$0.00					
1031142000	446	SOFTWARE LEASE	0	0	0	600	1	(599)
		SOFTWARE LEASE	\$1.00					
1031142000	534	POSTAGE/GENERAL EXPENSES	0	225	79	100	200	100
		GENERAL EXPENSES / POSTAGE	\$200.00					
1031142000	580	TRAVEL	2,310	2,777	2,656	1,800	1,800	0
		NH ATHLETIC DIRECTOR CONFERENCE EXPENSES	\$550.00					
		ATHLETIC EVENT TRAVEL EXPENSES, NHIAA LEADERSHIP	\$0.00					
		CONFERENCES, ATHLETIC DIR ASSISTANT CONF EXPENSES	\$1,250.00					
1031142000	610	SUPPLIES	32,502	32,046	31,519	24,663	35,000	10,337
		REDUCTION	(\$4,325.00)					
		AWARDS:	\$0.00					
		SCHOLAR ATHLETE OF THE YEAR, JV & VARSITY CERTIFICATES,	\$0.00					
		JV & VARSITY LETTERS, VARSITY AWARDS, PINS, PLAQUES,	\$0.00					
		BANNERS, CHAMPIONSHIP PLAQUES FOR ALL PLAYERS, ETC.	\$4,925.00					
		ANNUAL SPORTS UNIFORMS REPLACEMENT	\$4,000.00					
		BASEBALL / SOFTBALL:	\$0.00					
		BALLS, SCOREBOOKS, SOCKS, SLIDING PADS, VISORS, CAPS	\$0.00					
		UNIFORM AND EQUIPMENT RECONDITIONING, ETC.	\$3,000.00					
		BASKETBALL (BOYS AND GIRLS):	\$0.00					

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1420 - ATHLETIC ACTIVITIES

MISCELLANEOUS PROGRAM MATERIALS, NHIAA APPROVED	\$0.00
BASKETBALLS, SCOREBOOKS, NETS, SHOOTING MACHINE, ETC	\$3,000.00
SPIRIT (CHEERLEADING):	\$0.00
MISCELLANEOUS PROGRAM MATERIALS, ETC	\$1,500.00
CHOREOGRAPHER	\$1,000.00
COACHING SCHOOLS AND CLINICS:	\$0.00
SUPPLIES NEEDED TO SUPPORT COACHING SCHOOLS AND CLINICS	\$0.00
REQUIRED OF SCHOOL DISTRICT PERSONNEL	\$1,000.00
CROSS COUNTRY:	\$0.00
MISCELLANEOUS PROGRAM MATERIALS, ETC	\$1,000.00
FOOTBALL:	\$0.00
HELMETS, GIRDLES, FOOTBALLS, GLOVES, SOCKS, DECALS,	\$0.00
MOUTHGUARDS, RECONDITIONING OF HELMETS, PADS & UNIFORMS	\$7,000.00
GOLF:	\$0.00
RULE BOOKS, BALLS, CAPS, MISC PROGRAM MATERIALS, ETC	\$700.00
INTRAMURAL:	\$0.00
MISCELLANEOUS PROGRAM MATERIALS	\$200.00
MEDICAL:	\$0.00
MISC BANDAGES, ATHLETIC TAPE, CPR MASK, BLISTER FOAM,	\$0.00
ELASTIC WRAP, GAUZE PADS, SKIN LUBE, TAPE, CUTTERS,	\$0.00
EYE IRRIGATION, ORTHOGEL, SELF-ADHESIVE FOAM,	\$0.00
BLISTERDERM, THERMAL PK, FLEXIWRAP, CRUTCHES, ETC	\$3,000.00
OFFICE SUPPLIES / PUBLICATIONS:	\$0.00
GENERAL OFFICE SUPPLIES, PROF PUBLICATIONS, ETC	\$500.00
SOCCER (BOYS AND GIRLS):	\$0.00
BALL BAGS, SCORE BOOKS, SOCKS, NETS, MOUTHGUARDS,	\$0.00
NHIAA-APPROVED BALLS, AND PRACTICE BALLS, ETC	\$3,000.00
OUTDOOR TRACK (BOYS AND GIRLS):	\$0.00
HURDLE BOARDS, THERMAL PAPER FOR TIMERS, .22 BLANKS,	\$0.00
SPIKE KIT, VAULTING POLE, SHOT PUTS, TIMERS, ETC	\$1,000.00
VOLLEYBALL:	\$0.00
MISC PROGRAM MATERIALS, BALLS, SOCKS, SCORE BOOKS, NETS	\$0.00
NHIAA-APPROVED BALLS	\$1,500.00
WINTER TRACK (BOYS AND GIRLS):	\$0.00
MISC PROGRAM MATERIALS, INDOOR SHOT PUTS, ETC	\$1,000.00
WRESTLING:	\$0.00

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1420 - ATHLETIC ACTIVITIES								
		MISC PROGRAM MATERIALS, UNIFORMS, ETC	\$2,000.00					
1031142000	641	TEXTBOOKS - NEW	0	0	0	0	1	1
		TEXTBOOKS-WEIGHT TRAINING	\$1.00					
1031142000	650	SOFTWARE	0	110	100	1,000	5,700	4,700
		BC REDUCTION	(\$4,200.00)					
		SCHEDULE STAR/ALL PLAYERS SOFTWARE RENEWAL	\$500.00					
		IMPACT TESTING SOFTWARE (MOVED FROM ACCT 339)	\$1,000.00					
		HUDL SOFTWARE FOR ALL TEAMS (MOVED FROM ACCT 610)	\$4,200.00					
1031142000	733	FURNITURE-ADDITIONAL	0	0	0	0	1	1
		FURNITURE - ADDITIONAL	\$1.00					
1031142000	734	EQUIPMENT-ADDITIONAL	1,444	0	0	1,000	2,000	1,000
		SB REDUCTION	(\$1,000.00)					
		NEW WEIGHT ROOM EQUIPMENT:	\$0.00					
		BARS, WEIGHTS, BENCHES, CLIPS, ETC	\$2,000.00					
1031142000	738	EQUIPMENT-REPLACEMENT	1,910	2,100	1,636	2,000	2,000	0
		BC REDUCTION	(\$500.00)					
		REPLACEMENT OF UNSAFE WEIGHT ROOM EQUIPMENT:	\$0.00					
		PADS, WEIGHTS, POLES, TIMERS, CLOCKS, ETC	\$2,000.00					
1031142000	810	DUES AND FEES	7,795	9,305	9,235	9,345	10,575	1,230
		NHIAA ASSOCIATION FEES:	\$0.00					
		SCHOOL ASSESSMENT DUES	\$700.00					
		BOYS VARSITY SPORTS (12@125)	\$1,500.00					
		GIRLS VARSITY SPORTS (12@125)	\$1,500.00					
		ADDITIONAL FEES	\$500.00					
		NH COACHES ASSOCIATION FEES:	\$0.00					
		COACHES MEMBERSHIP FEES (30@\$25)	\$750.00					
		NHIAA SPORTS ASSIGNORS FEES:	\$0.00					
		BASKETBALL 5@\$65	\$325.00					
		BASEBALL 2@\$65	\$130.00					
		FOOTBALL 2@\$65	\$130.00					
		LACROSSE 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					

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1420 - ATHLETIC ACTIVITIES								
		WRESTLING	\$65.00					
		DIVISION III DUES:	\$0.00					
		MEMBERSHIP	\$35.00					
		SPECIAL TOURNAMENTS AND COMPETITIONS (ADDED WRESTLING)	\$3,900.00					
1031142000	890	MISCELLANEOUS	0	0	(71)	0	(14,829)	(14,829)
		SB BOTTOM LINE REDUCTION	(\$14,829.00)					
TOTAL CHS ATHLETICS			309,569	317,156	305,638	306,053	320,223	14,169
TOTAL 1420 - ATHLETIC ACTIVITIES			342,373	350,950	340,165	341,307	355,854	14,546
1490 - STUDENT ACTIVITIES								
GMS STUDENT ACTIVITIES								
11 - GRIFFIN MEMORIAL SCHOOL								
1011149000	610	SUPPLIES	1,497	1,500	1,372	1,100	1,100	0
		PEACEFUL PLAYGROUND INCENTIVE PROGRAMS FOR GOOD	\$0.00					
		BEHAVIOR/CHARACTER ED. CRUCIAL TO OUR LUNCH/RECESS PROGRAM	\$600.00					
		SCARECROW JAMBOREE SUPPLIES:	\$0.00					
		CERTIFICATES, RIBBONS, STAKES, WIRE, FILM, PROPS, ETC.	\$500.00					
1011149000	734	EQUIPMENT-ADDITIONAL	0	0	0	3,432	0	(3,432)
TOTAL GMS STUDENT ACTIVITIES			1,497	1,500	1,372	4,532	1,100	(3,432)
TOTAL 1490 - STUDENT ACTIVITIES			1,497	1,500	1,372	4,532	1,100	(3,432)
1501 - SELF-FUNDED PROGRAMS								
LMS SELF-FUNDED PROGRAMS								
21 - LITCHFIELD MIDDLE SCHOOL								
1021150100	118	SELF-FUNDED PRGM SALARIES	6,904	18,525	5,084	7,000	7,000	0
		SUMMER SCHOOL TEACHERS	\$2,525.00					
		MUSIC INSTRUMENT LESSONS	\$2,725.00					
		SUMMER BAND CAMP	\$1,750.00					
1021150100	220	SOCIAL SECURITY	512	0	379	0	536	536
		SUMMER SCHOOL TEACHERS FICA	\$193.16					
		MUSIC INSTRUMENT LESSONS FICA	\$208.46					
		SUMMER BAND CAMP FICA	\$133.88					

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1501 - SELF-FUNDED PROGRAMS								
1021150100	232	TEACHER RETIREMENT	780	0	720	0	1,020	1,020
		SUMMER SCHOOL TEACHERS RETIREMENT	\$338.04					
		MUSIC INSTRUMENT LESSONS RETIREMENT	\$416.38					
		SUMMER BAND CAMP RETIREMENT	\$265.48					
1021150100	260	WORKERS COMPENSATION	20	0	16	0	22	22
		SUMMER SCHOOL TEACHERS WC	\$7.78					
		MUSIC INSTRUMENT LESSONS WC	\$8.40					
		SUMMER BAND CAMP WC	\$5.40					
TOTAL LMS SELF-FUNDED PROGRAMS			8,216	18,525	6,199	7,000	8,577	1,577
1501 - SELF-FUNDED PROGRAMS								
CHS SELF-FUNDED PROGRAMS 31 - CAMPBELL HIGH SCHOOL								
1031150100	118	SELF-FUNDED PRGM SALARIES	15,246	31,514	21,040	6,273	25,118	18,845
		BEEDE, CHRISTOPHER LACR HBV ATHLETIC COACHING-NV	\$3,659.08					
		GANNON, ROBERT LACR HGV ATHLETIC COACHING-NV	\$3,659.08					
		POST FROM PERSONNEL BUDGETING	\$7,318.16					
		SUMMER SCHOOL	\$6,800.00					
		SAT PREPARATION CLASS	\$2,500.00					
		SUMMER CAMPS	\$5,000.00					
		GAME SUPPORT STAFF	\$1,500.00					
		PRE-SEASON GAME OFFICIALS	\$1,000.00					
		MUSIC LESSONS	\$1,000.00					
1031150100	220	SOCIAL SECURITY	1,160	0	1,578	480	1,922	1,442
		POST FROM PERSONNEL BUDGETING	\$560.00					
		SUMMER SCHOOL, SUMMER CAMPS, SAT PREP CLASS FICA	\$1,094.00					
		GAME SUPPORT STAFF & PRE-SEASON GAME OFFICIALS FICA	\$191.00					
		MUSIC LESSONS FICA	\$76.50					
1031150100	232	TEACHER RETIREMENT	1,301	0	894	0	1,614	1,614
		SUMMER SCHOOL, SAT PREP CLASS & MUSIC LESSONS	\$1,614.01					
1031150100	260	WORKERS COMPENSATION	44	0	64	21	78	57
		POST FROM PERSONNEL BUDGETING	\$23.00					
		SUMMER SCHOOL, SAT PREP CLASS & SUMMER CAMPS WORK COMP	\$44.00					
		GAME SUPPORT STAFF & PRE-SEASON GAME OFFICIALS WC	\$7.71					
		MUSIC LESSONS WC	\$3.08					

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1501 - SELF-FUNDED PROGRAMS								
1031150100	391	GAME OFFICIALS	0	820	0	3,822	3,058	(764)
		PRE-SEASON JV/V LACROSSE OFFICIALS 2@ \$66 EA	\$132.00					
		REGULAR SEASON VARSITY LACROSSE OFFICIALS 20@ \$86 EA	\$1,720.00					
		REGULAR SEASON JV LACROSSE OFFICIALS 16@ \$66 EA	\$1,056.00					
		MILEAGE DIFFERENTIALS FOR LACROSSE 10@ \$15 EA	\$150.00					
1031150100	519	TRANSPORTATION	0	12,048	0	15,847	16,847	1,000
		PRESEASON TRIPS:	\$0.00					
		1 BOYS LACROSSE	\$575.00					
		1 GIRLS LACROSSE	\$575.00					
		1 GIRLS VARSITY SOCCER	\$556.00					
		1 BOYS VARSITY SOCCER	\$556.00					
		1 VARSITY FOOTBALL	\$346.00					
		1 VARSITY VOLLEYBALL	\$346.00					
		1 BOYS BASKETBALL	\$942.00					
		1 GIRLS BASKETBALL	\$942.00					
		1 BASEBALL	\$507.00					
		1 SOFTBALL	\$507.00					
		10 JV/V REGULAR SEASON BOYS LACROSSE	\$4,000.00					
		8 JV/V REGULAR SEASON GIRLS LACROSSE	\$3,000.00					
		REGULAR SEASON - 6 ICE HOCKEY	\$2,575.00					
		POST SEASON - BOYS LACROSSE	\$710.00					
		POST SEASON - GIRLS LACROSSE	\$710.00					
1031150100	610	SUPPLIES	225	4,200	0	5,400	10,700	5,300
		SAT PREPARATION CLASS SUPPLIES	\$1,000.00					
		ICE HOCKEY SUPPLIES	\$2,500.00					
		LACROSSE SUPPLIES	\$2,000.00					
		BASS FISHING SUPPLIES	\$200.00					
		COMMUNITY ADULT EDUCATION CLASSES	\$5,000.00					
1031150100	810	DUES AND FEES	0	0	0	390	260	(130)
		LACROSSE DUES 4 @ \$65	\$260.00					
TOTAL CHS SELF-FUNDED PROGRAMS			17,977	48,582	23,576	32,232	59,596	27,364
TOTAL 1501 - SELF-FUNDED PROGRAMS			26,193	67,107	29,775	39,232	68,173	28,941

1601 - ADULT EDUCATION

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1601 - ADULT EDUCATION								
<u>DIST-WIDE ADULT EDUCATION</u>			<u>00 - DISTRICT-WIDE</u>					
1000160100	110	SALARIES	0	0	265	1	1	0
1000160100	118	SELF-FUNDED PRGM SALARIES	0	1	0	2	6	4
		VACANT POSITION, ADLT ED COOR	\$1.00					
		VACANT POSITION, TEA ADULT ED	\$1.00					
1000160100	220	SOCIAL SECURITY	0	0	0	0	0	0
TOTAL DIST-WIDE ADULT EDUCATION			0	1	265	3	7	4
TOTAL 1601 - ADULT EDUCATION			0	1	265	3	7	4
2120 - GUIDANCE SERVICES								
<u>DISTRICT-WIDE GUIDANCE</u>			<u>00 - DISTRICT-WIDE</u>					
1000212000	211	HEALTH INSURANCE	175	0	0	0	0	0
1000212000	212	DENTAL INSURANCE	4	0	0	0	0	0
1000212000	213	LIFE INSURANCE	0	0	1	0	0	0
1000212000	214	DISABILITY INSURANCE	0	0	0	0	0	0
1000212000	250	UNEMPLOYMENT	(80)	0	(82)	0	0	0
1000212000	650	SOFTWARE	12,215	16,932	16,932	16,465	0	(16,465)
		THIS APPROPRIATION HAS BEEN TRANSFERRED TO IMPROV	\$0.00					
		OF INSTRUCTION 1000-2210 ACCOUNT 650	\$0.00					
		MAP-NWEA STANDARDIZED ASSESSMENT, GR. 1-10	\$10,995.00					
		AIMSWEB PROGRESS MONITORING ASSESSMENT, GR. K-9	\$6,200.00					
TOTAL DISTRICT-WIDE GUIDANCE			12,314	16,932	16,852	16,465	0	(16,465)
2120 - GUIDANCE SERVICES								
<u>GMS GUIDANCE SERVICES</u>			<u>11 - GRIFFIN MEMORIAL SCHOOL</u>					
1011212000	110	SALARIES	54,389	54,389	64,840	66,632	67,817	1,185
		ROBINSON, JOCELYN	\$1,775.32					
		ROBINSON, JOCELYN	\$66,042.00					
1011212000	114	PARA/MONITOR SALARIES	5,700	6,300	6,630	6,300	1	(6,299)
		BUS MONITORS - 504 STUDENT REQUIRED-ALLERGIES	\$1.00					

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2120 - GUIDANCE SERVICES								
1011212000	211	HEALTH INSURANCE	17,342	18,119	12,207	13,356	14,104	747
1011212000	212	DENTAL INSURANCE	1,395	1,408	713	778	778	0
1011212000	213	LIFE INSURANCE	84	84	78	92	92	0
1011212000	214	DISABILITY INSURANCE	127	127	140	149	174	24
1011212000	220	SOCIAL SECURITY	4,143	4,643	5,280	5,097	5,188	91
1011212000	232	TEACHER RETIREMENT	6,146	7,701	9,181	9,435	10,627	1,192
1011212000	260	WORKERS COMPENSATION	174	190	223	219	209	(10)
1011212000	330	PROFESSIONAL SERVICES	660	6,035	450	3,936	3,775	(161)
		PAYMENTS FOR CONSULTS AND DIRECT SERVICE FOR 504 AND SERVICE PLAN STUDENTS:	\$0.00					
		2 504 STUDENTS WITH TEACHER OF THE DEAF SERVICES AND CONSULTATIONS 10 HRS @ \$91.89/HOUR AND TRAVEL PLUS 100 MILES @ \$.565/MILE	\$0.00					
		FOR POTENTIAL INCOMING STUDENT GR PK-4 W/ SERVICE NEEDS	\$975.40					
			\$2,800.00					
1011212000	430	REPAIRS & MAINTENANCE	0	525	0	350	350	0
		504 EQUIPMENT REPAIR:	\$0.00					
		ANNUAL SERVICE COST FOR ONE CURRENT FM SYSTEM, AND ONE POTENTIAL INCOMING GR PK-4 (2 @ \$175.00 EACH)	\$0.00					
			\$350.00					
1011212000	580	TRAVEL	39	0	0	0	0	0
1011212000	610	SUPPLIES	430	450	431	500	500	0
		COMPREHENSIVE GUIDANCE MATERIALS FOR CLASSROOM GROUP, AND INDIVIDUAL SESSIONS. BOOKS AND STUDENT RESOURCES TO ADDRESS STUDENT NEEDS.	\$0.00					
			\$0.00					
			\$500.00					
1011212000	734	EQUIPMENT-ADDITIONAL	1,512	3,400	2,721	3,184	3,000	(184)
		SECTION 504 EQUIPMENT:	\$0.00					
		BLUEAIR SERIES PARTICLE FILTER KIT FOR 504	\$99.95					
		4 POTENTIAL REPLACEMENT OF RECEIVERS FOR STUDENTS WITH FM SYSTEM (CURRENTLY) AT A POTENTIAL COST OF \$600.00	\$0.00					
			\$2,400.00					
		504 TIMERS, SLANT BOARDS, MODIFIED EQUIPMENT, ETC.	\$500.00					
1011212000	737	FURNITURE-REPLACEMENT	499	0	0	0	0	0
TOTAL GMS GUIDANCE SERVICES			92,641	103,371	102,895	110,031	106,616	(3,415)

2120 - GUIDANCE SERVICES

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2120 - GUIDANCE SERVICES								
LMS GUIDANCE SERVICES 21 - LITCHFIELD MIDDLE SCHOOL								
1021212000	110	SALARIES	124,791	124,778	124,778	132,564	147,019	14,454
		CUMMINGS, MARY	\$1,744.36					
		CUMMINGS, MARY	\$64,890.00					
		ELLIS, LYNNE	\$1,842.53					
		ELLIS, LYNNE	\$68,542.00					
		RICHARDSON, LYNN	\$4,444.32					
		VACANT POSITION,	\$5,555.40					
1021212000	211	HEALTH INSURANCE	7,423	7,711	7,658	7,678	8,052	374
1021212000	212	DENTAL INSURANCE	1,427	1,281	1,910	1,910	1,910	0
1021212000	213	LIFE INSURANCE	168	168	170	185	185	0
1021212000	214	DISABILITY INSURANCE	292	292	299	292	351	59
1021212000	220	SOCIAL SECURITY	9,521	9,622	9,506	10,218	11,323	1,106
1021212000	232	TEACHER RETIREMENT	14,101	17,669	17,669	18,771	21,471	2,700
1021212000	260	WORKERS COMPENSATION	365	391	392	440	456	17
1021212000	330	PROFESSIONAL SERVICES	2,477	1,811	1,773	630	1,010	380
		CONSULTS AND DIRECT SERVICES FOR 504 STUDENTS	\$0.00					
		TEACHER OF THE DEAF	\$0.00					
		CONSULTATION FEE FOR 2 STUDENTS (\$91.89 PER HOUR)	\$0.00					
		30-MINUTES PER STUDENT/PER MONTH FOR 10 MONTHS	\$919.00					
		MILEAGE 16 MILES @ .565 X 10 MONTHS	\$91.00					
1021212000	430	REPAIRS & MAINTENANCE	10	320	300	160	350	190
		REPAIR AND MAINTENANCE OF FM SYSTEMS	\$0.00					
		EQUIPMENT BASED ON THE NEEDS OF 2 STUDENTS	\$350.00					
1021212000	610	SUPPLIES	931	1,000	996	4,604	4,395	(209)
		COMPREHENSIVE GUIDANCE NEEDS	\$868.00					
		PROJECT SAFEGUARD	\$0.00					
		USE OF ST ANSELM'S COLLEGE FACILITIES	\$2,772.00					
		SUPPLIES INCLUDING FOOD, WATER, NAME TAGS, ETC	\$255.00					
		PROJECT SAFEGUARD COORDINATOR	\$500.00					
1021212000	738	EQUIPMENT-REPLACEMENT	0	2,160	0	80	240	160
		ANNUAL AUDIO SHOE REPLACEMENT BASED ON 2 STUDENTS	\$240.00					
TOTAL LMS GUIDANCE SERVICES			161,506	167,203	165,453	177,532	196,762	19,230

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2120 - GUIDANCE SERVICES								
CHS GUIDANCE SERVICES 31 - CAMPBELL HIGH SCHOOL								
1031212000	110	SALARIES	183,836	185,144	188,875	196,823	197,944	1,121
		HICKS, WILLIAM	GUID ATRISK SALARY UNION	\$68,542.00				
		PARSONS, JEFFREY	GUIDANCE H ADDT'L DAYS PER CONTRACT	\$3,525.27				
		PARSONS, JEFFREY	GUIDANCE H SALARY UNION	\$65,570.00				
		RAYMOND, WILLIAM	GUIDANCE H ADDT'L DAYS PER CONTRACT	\$1,750.41				
		RAYMOND, WILLIAM	GUIDANCE H SALARY UNION	\$32,276.50				
		VECCHIARELLO, MICHELLE	AA GUID CHS HOURLY	\$26,280.00				
1031212000	112	ADMINISTRATION SALARY	70,700	70,700	68,343	68,100	68,100	0
		CALLINAN, JODI	DIR GUIDANCE SALARY	\$68,100.00				
1031212000	120	SUBSTITUTE SALARIES	600	0	135	0	1	1
1031212000	130	OVERTIME	98	524	238	250	800	550
		OVERTIME NEEDED FOR GUIDANCE ADMINISTRAVE ASSISTANT	\$0.00					
		DURING HIGHLY BUSY TIMES OF THE SCHOOL YEAR INCLUDING:	\$0.00					
		PROGRESS REPORTS, BOY & EOY STATE REPORTING, REPORT	\$0.00					
		CARD ADMINISTRATION, COLLEGE DEADLINES, SENIOR & UNDER	\$0.00					
		-CLASSMEN AWARDS, HONORS BANQUET & GRADUATION	\$800.00					
1031212000	211	HEALTH INSURANCE	33,355	34,540	34,293	34,389	17,104	(17,286)
		CALLINAN, JODI	ADMIN WAIVER	\$2,000.00				
1031212000	212	DENTAL INSURANCE	3,558	3,593	2,186	2,186	778	(1,408)
1031212000	213	LIFE INSURANCE	522	522	533	529	576	48
1031212000	214	DISABILITY INSURANCE	845	853	869	851	917	66
1031212000	220	SOCIAL SECURITY	19,266	19,916	19,478	20,496	20,650	154
		POST FROM PERSONNEL BUDGETING	\$20,589.18					
		OVERTIME FICA	\$61.20					
1031212000	231	NON-TEACHER RETIREMENT	2,310	3,098	2,880	3,029	3,025	(4)
		POST FROM PERSONNEL BUDGETING	\$2,935.48					
		OVERTIME NON-TEACHER RETIREMENT	\$89.36					
1031212000	232	TEACHER RETIREMENT	22,832	28,326	27,728	28,800	32,239	3,439
1031212000	260	WORKERS COMPENSATION	761	812	815	882	832	(50)
		POST FROM PERSONNEL BUDGETING	\$829.46					
		OVERTIME-WORK COMP	\$2.47					
1031212000	272	CONF/WORKSHOP REIMBURSE	1,380	257	221	2,650	1,800	(850)

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2120 - GUIDANCE SERVICES								
		SCH ADM REDUCTION	(\$1,000.00)					
		DATABASE TRAININGS, 504 TRAININGS, GUIDANCE	\$0.00					
		CONFERENCES, MENTAL HEALTH TRAININGS, ALTERNATIVE	\$0.00					
		EDUCATION TRAININGS, COLLEGE BOARD FORUMS, CAREER	\$0.00					
		EDUCATION	\$2,200.00					
		EDLINE TRAINING FOR EDLINE COORDINATOR	\$450.00					
		CAREER FAIR EXPENSES	\$150.00					
1031212000	330	PROFESSIONAL SERVICES	24,196	4,516	661	6,542	6,542	0
		TUTORING FOR STUDENTS WHO HAVE MEDICAL ABSENCES WHICH	\$0.00					
		REQUIRE TUTORING TO KEEP STUDENT ON TRACK. WE HAVE OVER	\$0.00					
		60 STUDENTS WITH 504 PLANS SO IT IS IMPORTANT TO HAVE	\$0.00					
		THESE FUNDS IN PLACE.	\$1,600.00					
		3 HEARING IMPAIRED STUDENTS WHO REQUIRE 135 MINUTES OF	\$0.00					
		CONSULT, DIRECT SERVICE & OBSERVATION PER MONTH WITH	\$0.00					
		TEACHER OF THE DEAF.	\$4,430.00					
		MILEAGE FOR TEACHER OF THE DEAF TO TRAVEL TO CHS	\$62.00					
		COLLEGE BOUND SENIOR REPORTS. THE SAT SHOW STRONG	\$0.00					
		ALIGNMENT WITH THE COMMON CORE STATE STANDARDS INITIATIVE	\$450.00					
		INDEPENDENT STUDY TEACHER FOR CAREER & TECH ED STUDENTS	\$0.00					
		WHO CANNOT TAKE REQUIRED COURSES. CURRENTLY WE HAVE 4	\$0.00					
		CTE STUDENTS WHO ARE TAKING WORLD STUDIES SS INDEPENDENT	\$0.00					
		LY DUE TO THEIR INAVAILABILITY	\$1,500.00					
1031212000	430	REPAIRS & MAINTENANCE	0	171	395	400	400	0
		YEARLY MAINTENANCE & ROUTINE REPAIRS FOR HEARING	\$0.00					
		EQUIPMENT FOR 3 STUDENTS REQUIRING A 504 PLAN	\$400.00					
1031212000	561	TUITION	8,975	15,375	11,093	12,000	10,050	(1,950)
		SCH ADM REDUCTION YEEES PROGRAM	(\$3,000.00)					
		SCH ADM REDUCTION TUITION	(\$5,000.00)					
		TUITION FOR CHS STUDENTS TO ATTEND LONDONDERRY SCHOOL	\$0.00					
		DISTRICT NIGHT PROGRAM. THIS IS AN ALTERNATIVE LEARNING	\$0.00					
		OPPORTUNITY WHICH HAS HELPED AT-RISK STUDENTS TO	\$0.00					
		GRADUATE. SB18 MAKES IT NECESSARY TO HAVE ALTERNATIVE	\$0.00					
		EDUCATION OPTIONS.	\$7,650.00					
		WE CURRENTLY HAVE 11 STUDENTS ENROLLED IN NASUA NIGHT	\$0.00					
		SCHOOL FOR THE FALL. LAST SPRING, WE HAD 25 STUDENTS	\$0.00					

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2120 - GUIDANCE SERVICES								
		IN THE NASHUA NIGHT PROGRAM. EACH CLASS IS \$200. IT IS	\$0.00					
		EXPECTED THAT WE WILL HAVE SIMILAR ENROLLMENT IN THE	\$0.00					
		NASHUA PROGRAMS.	\$5,400.00					
		THE YEEES PROGRAM (YOUTH EDUCATION EMPLOYMENT SERVICE)	\$0.00					
		IS SERVICING STUDENTS AT CHS THAT ARE AT-RISK DUE TO	\$0.00					
		TRUANCY, UNRULY BEHAVIOR, AND FAILING GRADES.	\$5,000.00					
1031212000	580	TRAVEL	1,114	460	123	475	475	0
		TRAVEL REIMBURSEMENT FOR DIRECTOR MEETINGS, WORKSHOPS &	\$0.00					
		SCHOOL RELATED BUSINESS.	\$475.00					
1031212000	610	SUPPLIES	1,481	975	975	1,500	1,800	300
		PRINTER CARTRIDGES	\$500.00					
		GENERAL GUIDANCE OFFICE SUPPLIES	\$800.00					
		POSTAGE & RETURN ADDRESS LABELS FOR MAILINGS OF NECAP	\$0.00					
		SCORES (2X PER YEAR), NWEA SCORES, CUMULATIVE RECORDS	\$0.00					
		FOR WITHDRAWN / TRANSFER STUDENTS, SPECIAL INVITATIONS	\$0.00					
		FOR PARENTS, GUESTS AND PRESENTERS FOR AWARDS	\$0.00					
		CEREMONIES. CORRESPONDENCE WITH PARENTS WITHOUT EMAIL	\$0.00					
		ACCESS - INCLUDING EDLINE REPORTS, PROGRESS REPORTS, &	\$0.00					
		REPORT CARDS. POSTCARD MAILING FOR 5 YEAR GRADUATES TO	\$0.00					
		PICK UP THEIR CUMULATIVE RECORDS. NOW NEED CERTIFIED	\$0.00					
		MAILING OF ALL 504 PLANS IN JUNE AT APPROXIMATELY \$6 EA	\$500.00					
1031212000	640	TEXTBOOK REPLACEMENT	231	134	134	400	400	0
		BOOKS & PERIODICALS - COLLEGE/CAREER RESOURCES,	\$0.00					
		FINANCIAL AID HANDBOOK, RUGGS RECOMMENDATIONS OF THE	\$0.00					
		COLLEGES, AMERICA'S TOP MILITARY CAREERS, CHOICES FOR	\$0.00					
		THE HIGH SCHOOL GRADUATE, ETC.	\$400.00					
1031212000	641	TEXTBOOKS - NEW	373	0	0	0	0	0
1031212000	644	INFORMATION ACCESS FEES	0	0	0	1,490	1,955	465
		NAVIANCE COLLEGE/CAREER PLANNER PROGRAM CONNECTS	\$0.00					
		STUDENTS & PARENTS TO THE GUIDANCE DEPARTMENT AND	\$0.00					
		THOUSANDS OF COLLEGES. THE PROGRAM ASSISTS STUDENTS IN	\$0.00					
		MANAGING THE POST-SECONDARY PROCESS, INCLUDING	\$0.00					
		SCHOLARSHIPS, COLLEGE APPLICATINS, CAREER EXPLORATION,	\$0.00					
		& OTHER ACTIVITIES. PARENTS ACCESS NAVIANCE TO SEE THE	\$0.00					
		COMMUNICATION BETWEEN GUIDANCE & THEIR STUDENTS.	\$0.00					

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2120 - GUIDANCE SERVICES								
		NAVIANCE PROVIDES DETAILED REPORTS REGARDING COLLEGE	\$0.00					
		MATRICULATION & COMPARES COLLEGES BASED ON GPA & SAT	\$0.00					
		SCORES. COST \$2 PER STUDENT X 515 EXPECTED ENROLLMENTS	\$1,030.00					
		ALUMNI TRACKING: ALLOWS TRANSCRIPTS TO BE SENT	\$0.00					
		ELECTRONICALLY & ALUMNI TRACKING.	\$425.00					
		NAVIANCE EDOCS	\$500.00					
1031212000	650	SOFTWARE	1,290	2,067	2,067	1	0	(1)
		NAVIANCE WAS FORMERLY BUDGETED IN 650-SOFTWARE. IT IS	\$0.00					
		MOVED TO 644 - INFORMATION ACCESS.	\$1.00					
1031212000	733	FURNITURE-ADDITIONAL	2,494	0	0	0	0	0
1031212000	738	EQUIPMENT-REPLACEMENT	849	1,089	1,017	2,150	2,150	0
		REPLACEMENT OF AN FM SYSTEM FOR 2 STUDENTS WHO USE AN	\$0.00					
		ANTIQUATED SYSTEM.	\$2,000.00					
		ANNUAL WARRANTY AND REPLACEMENT OF AUDIO SHOES NEEDED	\$0.00					
		FOR 3 STUDENT WHO ARE HEARING IMPAIRED. THIS IS	\$0.00					
		REQUIRED AS A NEED ON THE STUDENTS' 504 PLANS.	\$150.00					
1031212000	810	DUES AND FEES	270	2,714	2,714	970	970	0
		3 AMERICAN SCHOOL COUNSELOR ASSOCIATION DUES	\$350.00					
		3 NEW HAMPSHIRE SCHOOL COUNSELOR ASSOC. RENEWAL DUES	\$120.00					
		1 NEACAC SCHOOL MEMBERSHIP	\$25.00					
		2 HOBY (HUGH O'BRIEN YOUTH) PROGRAM REGISTRATIONS FOR	\$0.00					
		OUTSTANDING SOPHOMORES TO TAKE PART IN A UNIQUE	\$0.00					
		LEADERSHIP TRAINING, SERVICE LEARNING OPPORTUNITY &	\$0.00					
		MOTIVATIONAL EXPERIENCES	\$475.00					
1031212000	890	MISCELLANEOUS	260	193	193	150	650	500
		BC REDUCTION	(\$500.00)					
		CAREER FAIR EXPENSES-REFRESHMENTS FOR PRESENTERS	\$150.00					
		COUNSELING OFFICE PROVIDES HEALTHY SNACKS FOR ALL JUNIO	\$0.00					
		RS TAKING SMARTER BALANCE EXAM (FALL 3 DAYS, SPRING 2	\$0.00					
		DAYS) AND STUDENTS TAKING AP EXAMS (5 DAYS). STUDENTS'	\$0.00					
		TEST PERFORMANCE IS AIDED WHEN THEY ARE NOT HUNGRY.	\$500.00					
TOTAL CHS GUIDANCE SERVICES			381,596	375,980	365,967	385,063	370,158	(14,904)
TOTAL 2120 - GUIDANCE SERVICES			648,057	663,485	651,166	689,091	673,536	(15,554)

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2134 - NURSE SERVICES								
<u>DISTRICT-WIDE NURSE SVCS</u> <u>00 - DISTRICT-WIDE</u>								
1000213400	120	SUBSTITUTE SALARIES	2,031	4,625	3,809	4,625	1	(4,624)
1000213400	121	LONG TERM SUB SALARIES	0	0	0	0	1	1
1000213400	220	SOCIAL SECURITY	24	0	25	0	1	1
1000213400	260	WORKERS COMPENSATION	1	0	1	0	1	1
<u>TOTAL DISTRICT-WIDE NURSE SVCS</u>			2,056	4,625	3,835	4,625	4	(4,621)
2134 - NURSE SERVICES								
<u>GMS NURSE SERVICES</u> <u>11 - GRIFFIN MEMORIAL SCHOOL</u>								
1011213400	110	SALARIES	56,989	56,982	56,982	58,442	59,478	1,036
		SEABROOK, SUSAN NURSE E ADDT'L DAYS PER CONTRACT	\$632.74					
		SEABROOK, SUSAN NURSE E SALARY UNION	\$58,845.00					
1011213400	120	SUBSTITUTE SALARIES	765	0	1,575	0	1,500	1,500
		VACANT POSITION, SUB NUR BD E NURSE SUB \$90	\$1,500.30					
1011213400	211	HEALTH INSURANCE	18,898	19,596	17,906	13,356	14,104	747
1011213400	212	DENTAL INSURANCE	1,395	1,408	1,408	1,408	1,408	0
1011213400	213	LIFE INSURANCE	84	84	85	92	92	0
1011213400	214	DISABILITY INSURANCE	135	135	138	135	155	19
1011213400	220	SOCIAL SECURITY	4,136	4,359	4,208	4,471	4,665	194
1011213400	232	TEACHER RETIREMENT	6,440	8,069	8,069	8,275	9,320	1,045
1011213400	260	WORKERS COMPENSATION	168	179	183	192	188	(4)
1011213400	430	REPAIRS & MAINTENANCE	125	125	0	125	125	0
		HEARING MACHINE CALIBRATION	\$0.00					
		NECESSARY FOR EFFECTIVE RESULTS FOR GRADES 1 AND 3	\$0.00					
		STUDENTS AS WELL AS ALL SPED REFERRALS AND TEACHER	\$0.00					
		REFERRALS.	\$125.00					
1011213400	610	SUPPLIES	2,671	2,535	2,320	1,700	1,633	(67)
		NURSE SUPPLIES:	\$0.00					
		THIS PROVIDES ALL SUPPLIES ASSOCIATED WITH THE CARE OF	\$0.00					
		ELEMENTARY AGED STUDENTS. 420 X \$2.77	\$1,163.40					
		SANIDEX ALOE WIPES FOR ONE CLASSROOM WITH 504 MANDATED	\$0.00					

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2134 - NURSE SERVICES

NEEDS AND ONE OTHER POTENTIAL CLASSROOM IN GRADES PK-4	\$0.00
2 X \$235.00	\$470.00

TOTAL GMS NURSE SERVICES **91,806** **93,472** **92,873** **88,197** **92,668** **4,471**

2134 - NURSE SERVICES

LMS NURSE SERVICES 21 - LITCHFIELD MIDDLE SCHOOL

1021213400 110 SALARIES **55,376** **55,971** **56,025** **50,866** **51,532** **666**

CHAMBERS, KELLIE	NURSE M	ADDT'L DAYS PER CONTRACT	\$548.22
CHAMBERS, KELLIE	NURSE M	SALARY UNION	\$50,984.00

1021213400 120 SUBSTITUTE SALARIES **2,880** **0** **540** **0** **1,500** **1,500**

VACANT POSITION,	SUB NUR BD M	NURSE SUB \$90	\$1,500.30
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1021213400 121 LONG TERM SUB SALARIES **0** **0** **7,954** **0** **1** **1**

1021213400 211 HEALTH INSURANCE **13,998** **14,516** **10,790** **13,356** **19,038** **5,682**

1021213400 212 DENTAL INSURANCE **771** **778** **584** **778** **1,408** **630**

1021213400 213 LIFE INSURANCE **84** **84** **63** **92** **92** **0**

1021213400 214 DISABILITY INSURANCE **133** **133** **100** **121** **134** **13**

1021213400 220 SOCIAL SECURITY **4,253** **4,282** **4,779** **3,891** **4,057** **166**

1021213400 232 TEACHER RETIREMENT **6,258** **7,926** **7,926** **0** **8,075** **8,075**

1021213400 260 WORKERS COMPENSATION **169** **176** **201** **167** **164** **(4)**

1021213400 610 SUPPLIES **875** **752** **749** **800** **816** **16**

MEDICAL SUPPLIES TO MEET THE NEEDS OF OUR STUDENTS	\$816.00
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TOTAL LMS NURSE SERVICES **84,797** **84,618** **89,710** **70,072** **86,818** **16,746**

2134 - NURSE SERVICES

CHS NURSE SERVICES 31 - CAMPBELL HIGH SCHOOL

1031213400 110 SALARIES **42,758** **42,758** **44,205** **47,146** **48,607** **1,462**

BAKER, RACHEL	NURSE H	ADDT'L DAYS PER CONTRACT	\$517.10
BAKER, RACHEL	NURSE H	SALARY UNION	\$48,090.00

1031213400 120 SUBSTITUTE SALARIES **1,440** **0** **1,530** **0** **1,500** **1,500**

VACANT POSITION,	SUB NUR BD H	NURSE SUB \$90	\$1,500.30
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1031213400 211 HEALTH INSURANCE **17,342** **18,119** **17,977** **18,033** **19,038** **1,006**

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2134 - NURSE SERVICES								
1031213400	212	DENTAL INSURANCE	1,395	1,408	1,408	1,408	1,408	0
1031213400	213	LIFE INSURANCE	84	84	85	92	92	0
1031213400	214	DISABILITY INSURANCE	102	102	108	102	126	25
1031213400	220	SOCIAL SECURITY	3,120	3,271	3,233	3,607	3,833	227
1031213400	232	TEACHER RETIREMENT	5,026	6,055	6,259	6,676	7,617	941
1031213400	260	WORKERS COMPENSATION	128	134	143	155	154	(1)
1031213400	610	SUPPLIES	1,364	1,500	1,500	1,800	1,838	38
GENERAL MEDICAL SUPPLIES FOR CHS HEALTH SERVICES, WHICH			\$0.00					
SERVES THE NEEDS OF APPROXIMATELY 590 STAFF & STUDENTS			\$1,838.00					
1031213400	734	EQUIPMENT-ADDITIONAL	0	250	237	450	0	(450)
1031213400	737	FURNITURE-REPLACEMENT	0	250	236	0	0	0
TOTAL CHS NURSE SERVICES			72,759	73,929	76,921	79,468	84,215	4,747
TOTAL 2134 - NURSE SERVICES			251,418	256,644	263,339	242,362	263,704	21,343
2140 - PSYCHOLOGICAL SERVICES								
<u>DIST-WIDE PSYCH SERVICES</u>			<u>00 - DISTRICT-WIDE</u>					
1000214000	110	SALARIES	129,378	130,672	123,984	125,224	128,981	3,757
SCHULER, YESENIA			\$64,490.36					
SELIG, TARI			\$64,490.36					
1000214000	211	HEALTH INSURANCE	19,276	24,829	24,635	24,711	26,090	1,379
1000214000	212	DENTAL INSURANCE	871	1,006	1,910	1,910	1,910	0
1000214000	213	LIFE INSURANCE	168	168	170	185	185	0
1000214000	214	DISABILITY INSURANCE	311	311	301	298	339	42
1000214000	220	SOCIAL SECURITY	9,519	9,996	9,118	9,580	9,867	287
1000214000	232	TEACHER RETIREMENT	14,620	18,503	17,556	17,732	20,211	2,480
1000214000	260	WORKERS COMPENSATION	375	410	387	412	398	(15)
1000214000	272	CONF/WORKSHOP REIMBURSE	613	2,000	1,924	3,000	3,000	0
CONFERENCES & WKSHPNS FOR 2 SCHOOL PSYCHS & SOCIAL WKR			\$3,000.00					
1000214000	325	TESTING PROTOCOLS	5,801	8,132	3,201	6,840	6,840	0
REDUCTION			(\$1,434.00)					

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2140 - PSYCHOLOGICAL SERVICES								
		KEYMATH 3 RECORD FORMS (K-4)	\$194.00					
		KTEA-III RECORD FORMS AND RESPONSE BOOKLETS (K-4)	\$244.00					
		KTEA-III FORM A & B COMBINED KIT WITH Q-GLOBAL SCORE	\$960.00					
		TOWL-4 RECORD FORMS AND RESPONSE BOOKLETS (K-4)	\$245.00					
		TOWL-4 SOFTWARE KIT, VERSION 4.00.02	\$140.00					
		WIATIII PROTOCOLS (CHS)	\$270.00					
		WJIIINU A&B PROTOCOLS (CHS)	\$280.00					
		BASC - TEACHER, PARENT, SELF REPORTING FORMS FOR PK, CHILD, ADOLESCENT; STRUCTURED DEVELOPMENTAL HIST.	\$549.00					
		CONNERS-3 TEACHER, PARENT, SELF REPORTING FORMS	\$760.00					
		DAS-II RECORD FORMS AND RESPONSE BOOKLETS	\$352.00					
		ABAS FOR CHILDREN - PARENT AND TEACHER FORMS	\$201.00					
		BRIEF TEACHER, PARENT, SELF REPORTING FORMS	\$270.00					
		TAT	\$218.00					
		BRACKEN BASIC CONCEPTS SCALE: BBCS-3:R & BBCS:E	\$132.00					
		WJIV COMPLETE BATTERY PLUS	\$633.00					
		WIAT III PROTOCOLS (LMS)	\$2,556.00					
			\$270.00					
1000214000	330	PROFESSIONAL SERVICES	6,683	9,000	5,234	14,200	7,000	(7,200)
		OUTSIDE EVALUATIONS	\$4,000.00					
		PSYCH THERAPY-STUDENTS/FAMILY BEYOND WHICH CAN BE PROVIDED IN SCHOOL	\$0.00					
		COUNSELING SERVICES FOR OUT OF DISTRICT STUDENT	\$2,000.00					
		HOME BASE COLLABORATIVE COUNSELING FOR LMS STUDENT	\$3,000.00					
			\$5,200.00					
1000214000	580	TRAVEL	1,355	750	143	750	750	0
		MILEAGE FOR 2 SCHOOL PSYCHOLOGISTS AND SOCIAL WKR	\$750.00					
1000214000	610	SUPPLIES	365	752	480	1,042	1,144	102
		BROTHER TN360 BLACK TONER QTY 4 (SP)	\$260.00					
		BROTHER DR360 DRUM CARTRIDGE (SP)	\$130.00					
		ART SUPPLIES FOR COUNSELING GROUPS (SP)	\$77.00					
		MESH 5 TIER FILE TRAY (SP)	\$25.00					
		MESH TELEPHONE STAND WITH DRAWER (SP)	\$40.00					
		HP CP1518NI COLOR PRINTER CART.-2 BL; 1 EA COLOR (SSW)	\$380.00					
		CLEAR FRONT REPORT COVERS (SSW)	\$41.00					
		STRESS MANAGEMENT MANIPULATIVES (SSW)	\$100.00					
		BIOFEEDBACK STRESS THERMOMETER (SSW)	\$25.00					

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2140 - PSYCHOLOGICAL SERVICES								
		STRESS TESTING CARDS (SSW)	\$66.00					
1000214000	641	TEXTBOOKS - NEW	117	828	447	657	1,269	612
		INTERV. FOR ACHIEVEMENT & BEHAVIOR PROB. QTY-2 (SP)	\$294.00					
		BEST PRACTICES FOR SCHOOL PSYCH V (SP)	\$339.00					
		BEST PRACTICES IN SCHOOL CIRSIS PREV & INTERV (SP)	\$164.00					
		BEST PRACTICES IN SCHOOL NEUROPSYCHOLOGY (SP)	\$94.00					
		LEARNING TO BREATHE FACILITATORS MANUAL (SSW)	\$165.00					
		COGNITIVE THERAPY TECHNIQUES FOR CHILDREN & ADOL(SSW)	\$45.00					
		THE INVISIBLE STRING (SSW)	\$14.00					
		HELPING TEENS WORK THROUGH GRIEF (SSW)	\$29.00					
		OCD IN CHILDREN & ADOLESCENTS (SSW)	\$29.00					
		100 INTERACTIVE ACTIVITIES FOR MENTAL HEALTH (SSW)	\$66.00					
		BULLYING AND STUDENTS WITH DISABILITIES (SSW)	\$30.00					
1000214000	650	SOFTWARE	53	100	0	804	965	161
		WISC-5 SCORING ASSISTANT QTY.-2 (SP)	\$695.00					
		IPAD APPS FOR SCHOOL SOCIAL WORKER	\$100.00					
		IPAD APPS FOR SCHOOL PSYCHOLOGISTS	\$70.00					
		BEHAVIOR LENS IPAD APP (SP)	\$30.00					
		WISC-V SCORING WITH SCORE REPORT QTY-2 (SP)	\$70.00					
1000214000	733	FURNITURE-ADDITIONAL	0	1,023	677	0	0	0
1000214000	738	EQUIPMENT-REPLACEMENT	0	0	0	0	250	250
		BC REDUCTION	(\$1,750.00)					
		LENOVO T440 LAPTOPS FOR SCHOOL PSYCHOLOGISTS (QTY 2)	\$2,000.00					
TOTAL DIST-WIDE PSYCH SERVICES			189,505	208,480	190,168	207,344	209,199	1,855
TOTAL 2140 - PSYCHOLOGICAL SERVICES			189,505	208,480	190,168	207,344	209,199	1,855
2150 - SPEECH SERVICES								
DISTRICT-WIDE SPEECH SVCS			00 - DISTRICT-WIDE					
1000215000	110	SALARIES	205,956	207,481	207,083	227,313	221,249	(6,064)
		DESLAURIERS, JILL	\$63,324.00					
		GOLDFARB, REBECCA	\$40,370.00					
		MAGUE, DANIELLE	\$51,985.00					
		MCGARRY, KATHRINE	\$65,570.00					

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2150 - SPEECH SERVICES								
1000215000	211	HEALTH INSURANCE	54,233	56,834	49,822	13,356	23,155	9,799
1000215000	212	DENTAL INSURANCE	3,247	3,318	3,316	2,815	3,318	503
1000215000	213	LIFE INSURANCE	329	336	340	277	370	92
1000215000	214	DISABILITY INSURANCE	486	498	506	409	582	173
1000215000	220	SOCIAL SECURITY	15,060	15,949	15,146	17,389	17,079	(311)
1000215000	232	TEACHER RETIREMENT	23,273	29,379	29,323	25,062	34,670	9,608
1000215000	250	UNEMPLOYMENT	0	0	(6)	0	0	0
1000215000	260	WORKERS COMPENSATION	601	651	646	748	688	(60)
1000215000	325	TESTING PROTOCOLS	1,118	1,739	1,370	2,045	1,652	(393)
		CEL F RECORD FORMS, PROTOCOLS, FORMS AND SUPPLEMENTS	\$386.00					
		LPT-3 PROTOCOLS	\$48.00					
		LCT PROTOCOLS	\$96.00					
		PPVT-4 PKG 25	\$108.00					
		EVT-2 PKG 25	\$121.00					
		CASL PROTOCOLS	\$45.00					
		GFTA RECORD FORMS	\$90.00					
		ARIZONA 3 RECORD FORMS	\$39.00					
		TPS-2 PROTOCOLS	\$48.00					
		PLS 5 PROTOCOLS	\$188.00					
		CEL F PRESCHOOL RATING SCALE PAD	\$34.00					
		SOCIAL LANGUAGE TEST OF DEVELOPMENT PROTOCOLS (LMS)	\$53.00					
		TEST OF PROBLEM SOLVING-2 PROTOCOLS (LMS)	\$56.00					
		TEST OF PRAGMATIC LANGUAGE 2 COMPLETE KIT (LMS)	\$302.00					
		TEST OF LISTENING COMPR.-ADOLESCENT PROTOCOLS (LMS)	\$38.00					
1000215000	330	PROFESSIONAL SERVICES	7,500	22,000	16,383	33,000	33,000	0
		SPEECH LANGUAGE CONSULT-OUTSIDE EVALS, SERVICES	\$5,000.00					
		SPEECH SERVICES FOR OUT OF DISTRICT STUDENTS (3)	\$25,000.00					
		SPEECH SERVICES FOR HIGH SCHOOL STUDENT	\$3,000.00					
1000215000	430	REPAIRS & MAINTENANCE	0	0	0	150	150	0
		IPAD REPAIR	\$150.00					
1000215000	580	TRAVEL	359	600	142	500	300	(200)
		MILEAGE FOR SPEECH PATHS BETWEEN SCHOOLS AND TO OUT	\$0.00					
		AND TO OUT OF DISTRICT MEETINGS	\$300.00					
1000215000	610	SUPPLIES	1,283	676	463	1,029	1,042	13

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2150 - SPEECH SERVICES								
		NO GLAMOUR CARDS (LMS)	\$53.00					
		BOOKLETS & WORKSHEETS FOR STUDENT LESSONS (LMS)	\$100.00					
		VARIETY PACK TONGUE DEPRESSORS (QTY 2)	\$70.00					
		LIP WHISTLES	\$13.00					
		CHEWY TUBES	\$56.00					
		HP COLORJET INK CARTRIDGES (2 EA OF 4 COLORS)	\$750.00					
1000215000	641	TEXTBOOKS - NEW	0	1,028	1,012	876	295	(581)
		BOOKS & WORKBOOKS FOR SPEECH THERAPY SESSIONS	\$250.00					
1000215000	650	SOFTWARE	1,127	1,698	1,022	414	357	(57)
		IPAD APPS (LMS & CHS)	\$60.00					
		IPAD APPS (GMS)	\$60.00					
		ARTICULATION SCENES (GMS)	\$30.00					
		LESSON PIX (QTY 2)(GMS)	\$72.00					
		SUPER DUPER LEARNING ONLINE (GMS)	\$100.00					
		LANGUAGE ADVENTURE (GMS)	\$25.00					
		CATEGORIES LEARNING CENTER (GMS)	\$10.00					
1000215000	733	FURNITURE-ADDITIONAL	0	169	169	0	1,315	1,315
		FIREKING TURTLE FIREPROOF FILING CABINET FOR SPEECH	\$0.00					
		RECORD KEEPING AT CHS	\$1,315.00					
1000215000	734	EQUIPMENT-ADDITIONAL	399	2,621	1,910	0	0	0
1000215000	738	EQUIPMENT-REPLACEMENT	0	0	0	1,400	1,000	(400)
		LENOVO T440 LAPTOP FOR SPEECH PATHOLOGIST (QTY 1)	\$1,000.00					
TOTAL DISTRICT-WIDE SPEECH SVCS			314,970	344,976	328,648	326,784	340,221	13,438
TOTAL 2150 - SPEECH SERVICES			314,970	344,976	328,648	326,784	340,221	13,438
2160 - OT/PT SERVICES								
<u>DISTRICT-WIDE OT/PT SVCS</u>			<u>00 - DISTRICT-WIDE</u>					
1000216000	110	SALARIES	45,348	45,348	45,074	48,667	50,325	1,658
		HEGARTY FOLLIS, KATHLEEN OCCUP THERAP	\$50,325.00					
		SALARY UNION						
1000216000	211	HEALTH INSURANCE	1,000	1,000	1,000	1,000	1,000	0
1000216000	212	DENTAL INSURANCE	1,395	1,408	1,402	1,408	1,408	0
1000216000	213	LIFE INSURANCE	84	84	85	92	92	0

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2160 - OT/PT SERVICES								
1000216000	214	DISABILITY INSURANCE	109	109	110	109	132	24
1000216000	220	SOCIAL SECURITY	3,519	3,546	3,498	3,800	3,926	127
1000216000	232	TEACHER RETIREMENT	5,124	6,421	6,382	6,891	7,886	995
1000216000	250	UNEMPLOYMENT	(17)	0	(34)	0	0	0
1000216000	260	WORKERS COMPENSATION	134	142	144	164	158	(5)
1000216000	272	CONF/WORKSHOP REIMBURSE	0	250	0	0	0	0
1000216000	325	TESTING PROTOCOLS	211	279	279	622	298	(324)
		BOT2 FORMS	\$89.00					
		VMI FORMS	\$166.00					
		PDMS2 FORMS	\$43.00					
1000216000	330	PROFESSIONAL SERVICES	36,901	46,000	38,987	48,500	41,000	(7,500)
		OUTSIDE EVALS AND CONSULTS	\$1,500.00					
		EYP OT SERVICES	\$10,000.00					
		PT SERVICES-DISTRICT PHYSICAL THERAPIST (S.YAFFE)	\$31,000.00					
		OT FOR OUT OF DISTRICT STUDENTS	\$6,000.00					
1000216000	580	TRAVEL	212	300	180	300	300	0
		MILEAGE FOR 2 OCCUPATIONAL THERAPISTS	\$300.00					
1000216000	610	SUPPLIES	761	658	657	1,004	1,141	137
		13A INKJET TONER CARTRIDGE	\$104.00					
		DISINFECTING WIPES & TISSUES	\$155.00					
		FINE MOTOR UTENSILS, PUTTY	\$80.00					
		STUDENT CLASSROOM SUPPLIES (PENS, PENCILS, GLUE, ETC)	\$87.00					
		STANDARD PENCIL GRIPS	\$127.00					
		SENSORY ITEMS (FIDGET, FOOT ROLL, CHEWELRY, HDPHONES)	\$116.00					
		GROSS MOTOR SUPPLIES (ANCHOR SET, FOAM BALL)	\$73.00					
		GRADE LEVEL PAPER AND CONSTRUCTION PAPER	\$44.00					
		WONDER MATT SQUARES AND EDGING	\$105.00					
		CRAFT SUPPLIES FOR OT SESSIONS	\$100.00					
		COOKING SUPPLES FOR DAILY LIVING SKILLS TRAINING	\$150.00					
1000216000	734	EQUIPMENT-ADDITIONAL	0	588	588	600	613	13
		TUMBLE FORM HORSE ROLL ACCESSORY	\$613.00					
TOTAL DISTRICT-WIDE OT/PT SVCS			94,782	106,132	98,351	113,156	108,280	(4,876)
TOTAL 2160 - OT/PT SERVICES			94,782	106,132	98,351	113,156	108,280	(4,876)

LITCHFIELD SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2013 ACTUAL EXPENDITURES	FY 2014 ORIGINAL BUDGET	FY 2014 ACTUAL EXPENDITURES	FY 2015 APPROVED BUDGET	FY 2016 SUPERINTENDENT RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2210 - IMPROVEMENT- INSTRUCTION								
DW IMPROVE INSTRUCTION 00 - DISTRICT-WIDE								
1000221000	110	SALARIES	70,120	70,120	70,120	70,620	88,380	17,760
		HEON, JULIE	\$70,620.00					
		VACANT POSITION,	\$12,560.00					
		VACANT POSITION,	\$5,200.00					
		DIR CURRICUL						
		CUR DEV BD						
		CUR WRITE BD						
1000221000	211	HEALTH INSURANCE	0	2,000	2,000	2,000	2,000	0
		HEON, JULIE	\$2,000.00					
		ADMIN WAIVER						
1000221000	213	LIFE INSURANCE	2	0	184	106	270	164
1000221000	214	DISABILITY INSURANCE	0	0	354	470	519	48
1000221000	220	SOCIAL SECURITY	5,364	5,364	5,348	5,555	6,965	1,410
1000221000	232	TEACHER RETIREMENT	0	0	5	0	2,783	2,783
1000221000	260	WORKERS COMPENSATION	204	220	228	239	279	40
1000221000	272	CONF/WORKSHOP REIMBURSE	800	1,300	1,300	1,300	1,400	100
		CURRICULUM & INSTRUCTION CONFERENCES, INCLUDING	\$0.00					
		NATIONAL CONFERENCE IN ORDER TO STAY CURRENT	\$1,400.00					
1000221000	550	PRINTING & BINDING	0	114	114	0	0	0
1000221000	580	TRAVEL	832	2,500	2,500	2,500	2,650	150
		TRAVEL WITHIN DISTRICT, REGION AND STATE	\$900.00					
		NATIONAL CONFERENCE AIRFARE, HOTEL & MEALS	\$1,750.00					
1000221000	610	SUPPLIES	488	260	261	500	500	0
		SUPPLIES FOR COMMITTEES AND OFFICE	\$500.00					
1000221000	640	TEXTBOOK REPLACEMENT	0	0	0	0	33,959	33,959
		REDUCTION	(\$46,041.00)					
		ANNUAL REPLACEMENT OF CURRICULUM RESOURCES THAT ARE	\$0.00					
		OUTDATED AND/OR NEEDED FOR CONFORMANCE WITH	\$0.00					
		ADOPTED CURRICULUM AND REVIEWED OVER THE FIVE-YEAR	\$0.00					
		CYCLE (THIS IS A NEW LINE IN THE DISTRICT BUDGET	\$0.00					
		ACCOUNT IN ORDER TO PURCHASE DISTRICT ADOPTED	\$0.00					
		CURRICULUM RESOURCES RATHER THAN THROUGH BUILDING	\$0.00					
		LEVEL ACCOUNTS AND IS THE SAME AMOUNT AS EXPENDED LAST	\$0.00					
		YEAR WHEN BUILDING ACCOUNT LINES WERE COMBINED)	\$80,000.00					
1000221000	641	TEXTBOOKS - NEW	750	2,010	2,010	750	4,215	3,465

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Budget Unit	Account	Account Title	FY 2013 ACTUAL EXPENDITURES	FY 2014 ORIGINAL BUDGET	FY 2014 ACTUAL EXPENDITURES	FY 2015 APPROVED BUDGET	FY 2016 SUPERINTENDENT RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2210 - IMPROVEMENT- INSTRUCTION								
		PROF. LEARNING BKS FOR INDIVIDUALS & BOOK STUDY GROUPS	\$750.00					
		AP STATISTICS	\$3,465.00					
1000221000	650	SOFTWARE	0	0	0	0	17,195	17,195
		THIS APPROPRIATION IS A TRANSFER FROM 1000-212000-650	\$0.00					
		DW GUIDANCE	\$0.00					
		MAP-NWEA STANDARDIZED ASSESSMENT GR 1-10	\$10,995.00					
		AIMSWEB PROGRESS MONITORING ASSESSMENT GR K-9	\$6,200.00					
1000221000	810	DUES AND FEES	6,000	5,386	802	450	1,504	1,054
		CONTRACTUAL PROFESSIONAL DUES-OMITTED FROM LINE LAST YR	\$995.00					
		ASCD (275), EDUCATION WEEK (59), LEARNING FORWARD (175)	\$509.00					
<u>TOTAL DW IMPROVE INSTRUCTION</u>			84,560	89,275	85,225	84,490	162,618	78,127
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			84,560	89,275	85,225	84,490	162,618	78,127
2212 - INSTR/CURRIC DEVELOPMENT								
<u>GMS IMPROVE INSTRUCTION</u>								
<u>11 - GRIFFIN MEMORIAL SCHOOL</u>								
1011221200	635	PUBLICATIONS	250	444	444	250	300	50
		PROFESSIONAL PUBLICATIONS AND PERIODICALS	\$0.00					
		FOR STAFF TO REVIEW	\$300.00					
<u>TOTAL GMS IMPROVE INSTRUCTION</u>			250	444	444	250	300	50
TOTAL 2212 - INSTR/CURRIC DEVELOPMENT			250	444	444	250	300	50
2213 - INSTRUCTION STAFF TRAIN'G								
<u>DW INSTRUC STAFF TRAINING</u>								
<u>00 - DISTRICT-WIDE</u>								
1000221300	110	SALARIES	5,475	8,000	6,594	7,000	7,000	0
		REDUCTION	(\$5,500.00)					
		TREND HAS BEEN 20 MENTORS FOR THE LAST 3 YEARS @\$500.00	\$10,000.00					
		PROF. STAFF ORIENTATION STIPENDS (AUGUST) 20 @\$125	\$0.00					
		(MENTORS INCLUDE ALT. 4 PRE-CERTIFICATION HIRES;	\$0.00					
		EXCESS EACH BUDGET YEAR HAS BEEN COVERED BY A GRANT	\$0.00					
		THAT IS NOT GUARANTEED EACH YEAR;TWO ENCUMBERED MENTORS	\$0.00					
		DID NOT COMPLETE WORK FOR PAYMENT IN FY 14)	\$2,500.00					

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Budget Unit	Account	Account Title	FY 2013 ACTUAL EXPENDITURES	FY 2014 ORIGINAL BUDGET	FY 2014 ACTUAL EXPENDITURES	FY 2015 APPROVED BUDGET	FY 2016 SUPERINTENDENT RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2213 - INSTRUCTION STAFF TRAIN'G								
1000221300	220	SOCIAL SECURITY	407	765	483	536	956	421
		FICA	\$956.25					
1000221300	232	TEACHER RETIREMENT	548	1,345	858	920	1,896	976
		MENTORS & PROF STAFF RETIREMENT	\$1,896.25					
1000221300	260	WORKERS COMPENSATION	16	31	21	23	39	15
		WORKERS COMP	\$38.54					
1000221300	270	COURSE REIMB./NON-UNION	9,192	26,000	4,275	13,000	13,000	0
		NON-BARGAINING COURSE REIMBURSEMENT	\$13,000.00					
1000221300	271	COURSE REIMB./UNION	42,395	51,440	42,498	44,640	44,640	0
		BC REDUCTION	(\$2,640.00)					
		124 MEMBERS AT \$360 PER MEMBER PER THE CBA	\$44,640.00					
1000221300	320	IN-DIST PROF DEVELOPMENT	19,011	21,870	12,889	22,320	22,320	0
		BC REDUCTION	(\$2,320.00)					
		124 MEMBERS AT \$180 PER MEMBER PER THE CBA	\$22,320.00					
1000221300	321	CONTRACTED SERVICES	7,500	8,000	5,059	8,000	8,000	0
		MATH, WRITING, READING, SCIENCE, AND INSTRUCTIONAL STRATEGIES PROFESSIONAL DEVELOPMENT (FY14 BUDGET NOT EXPENDED DUE TO CANCELLATIONS)	\$0.00					
			\$8,000.00					
			\$0.00					
1000221300	650	SOFTWARE	2,785	0	0	6,933	3,195	(3,738)
		MY LEARNING PLAN - PD SOFTWARE SYSTEM FEE	\$3,195.00					
TOTAL DW INSTRUC STAFF TRAINING			87,329	117,452	72,677	103,372	101,046	(2,326)

2213 - INSTRUCTION STAFF TRAIN'G

GMS CURRICULUM DEVELOP 11 - GRIFFIN MEMORIAL SCHOOL

1011221300	320	IN-DIST PROF DEVELOPMENT	1,000	500	500	500	500	0
		GRADES PRE-K - 4 SPECIFIC PROFESSIONAL DEVELOPMENT (WILL NEED GRANT SUPPLEMENT SINCE ALL PD SERVICES EXCEED THIS ALLOWANCE)	\$0.00					
			\$0.00					
			\$500.00					
TOTAL GMS CURRICULUM DEVELOP			1,000	500	500	500	500	0

2213 - INSTRUCTION STAFF TRAIN'G

LMS CURRICULUM DEVELOP 21 - LITCHFIELD MIDDLE SCHOOL

LITCHFIELD SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2013 ACTUAL EXPENDITURES	FY 2014 ORIGINAL BUDGET	FY 2014 ACTUAL EXPENDITURES	FY 2015 APPROVED BUDGET	FY 2016 SUPERINTENDENT RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2213 - INSTRUCTION STAFF TRAIN'G								
1021221300	320	IN-DIST PROF DEVELOPMENT	1,400	700	700	1,500	1,500	0
		READING, WRITING AND MATH PROFESSIONAL DEVELOPMENT	\$1,500.00					
TOTAL LMS CURRICULUM DEVELOP			1,400	700	700	1,500	1,500	0
2213 - INSTRUCTION STAFF TRAIN'G								
CHS CURRICULUM DEVELOP 31 - CAMPBELL HIGH SCHOOL								
1031221300	272	CONF/WORKSHOP REIMBURSE	475	500	199	500	600	100
		ASSIGN PROFESSIONAL DEVELOPMENT TO SUPPORT SCHOOL GOALS	\$0.00					
			\$600.00					
1031221300	320	IN-DIST PROF DEVELOPMENT	2,989	4,157	3,059	3,500	4,000	500
		BC REDUCTION	(\$500.00)					
		PD TO SUPPORT ONGOING SCHOOL IMPROVEMENT	\$4,000.00					
1031221300	580	TRAVEL	0	0	0	0	1	1
TOTAL CHS CURRICULUM DEVELOP			3,464	4,657	3,258	4,000	4,601	601
TOTAL 2213 - INSTRUCTION STAFF TRAIN'G			93,193	123,309	77,135	109,372	107,647	(1,725)
2222 - LIBRARY SERVICES								
GMS LIBRARY SERVICES 11 - GRIFFIN MEMORIAL SCHOOL								
1011222200	110	SALARIES	64,686	64,686	64,686	67,388	70,317	2,929
		PREVEL-TURMEL, MELINA LIBRARIAN E ADDT'L DAYS PER CONTRACT	\$1,775.32					
		PREVEL-TURMEL, MELINA LIBRARIAN E SALARY UNION	\$68,542.00					
1011222200	120	SUBSTITUTE SALARIES	935	0	670	0	1	1
1011222200	211	HEALTH INSURANCE	707	1,000	6,658	6,678	7,052	374
1011222200	212	DENTAL INSURANCE	771	778	778	778	778	0
1011222200	213	LIFE INSURANCE	84	84	85	92	92	0
1011222200	214	DISABILITY INSURANCE	155	155	159	155	180	25
1011222200	220	SOCIAL SECURITY	4,947	5,025	4,756	5,155	5,379	224
1011222200	232	TEACHER RETIREMENT	7,309	9,160	9,160	9,542	11,019	1,477
1011222200	260	WORKERS COMPENSATION	193	203	204	222	217	(5)
1011222200	610	SUPPLIES	1,015	912	820	1,155	1,180	24

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Budget Unit	Account	Account Title	FY 2013 ACTUAL EXPENDITURES	FY 2014 ORIGINAL BUDGET	FY 2014 ACTUAL EXPENDITURES	FY 2015 APPROVED BUDGET	FY 2016 SUPERINTENDENT RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2222 - LIBRARY SERVICES								
		LIBRARY SUPPLIES:	\$0.00					
		ORGANIZATIONAL SUPPLIES FOR STUDENT USE INCLUDES	\$0.00					
		LABELS, BOOK TAPE, DATE DUES, BOOK MARKS, SHELF MARKERS	\$0.00					
		STAMPS, ETC	\$585.93					
		SUPPLIES FOR DIGITAL CAMERAS AND PHOTO PRINTERS	\$593.77					
1011222200	640	TEXTBOOK REPLACEMENT	8,047	8,813	8,733	8,246	8,334	88
		TEXTBOOK REPLACEMENT: REPLACES WORN, OUTDATED	\$0.00					
		BOOKS 398 X \$20.94	\$8,334.12					
1011222200	644	INFORMATION ACCESS FEES	0	335	335	356	356	0
		DISTRICT SUBSCRIPTION TO WORLDBOOK- GMS PORTION	\$356.00					
<u>TOTAL GMS LIBRARY SERVICES</u>			88,849	91,151	97,043	99,769	104,905	5,136
2222 - LIBRARY SERVICES								
<u>LMS LIBRARY SERVICES</u>								
<u>21 - LITCHFIELD MIDDLE SCHOOL</u>								
1021222200	110	SALARIES	38,194	38,194	38,194	41,557	58,622	17,065
		PROVENCAL, AMY LIBRARIAN M SALARY UNION	\$58,622.00					
1021222200	120	SUBSTITUTE SALARIES	210	0	490	0	1	1
1021222200	211	HEALTH INSURANCE	1,000	1,000	1,000	1,000	19,038	18,038
1021222200	212	DENTAL INSURANCE	1,395	1,408	1,408	1,408	1,408	0
1021222200	213	LIFE INSURANCE	84	84	85	92	92	0
1021222200	214	DISABILITY INSURANCE	92	92	93	92	154	62
1021222200	220	SOCIAL SECURITY	2,911	2,998	2,933	3,256	4,485	1,229
1021222200	232	TEACHER RETIREMENT	4,316	5,408	5,408	5,884	9,186	3,302
1021222200	260	WORKERS COMPENSATION	114	120	124	140	181	41
1021222200	610	SUPPLIES	440	443	431	504	515	11
		SUPPLIES THAT SUPPORT OUR LIBRARY MEDIA CENTER	\$515.00					
1021222200	640	TEXTBOOK REPLACEMENT	283	5,876	5,802	6,123	6,251	128
		FICTION/NONFICTION BOOKS ADDING APPROXIMATELY 125 BOOKS TO OUR LIBRARY	\$0.00					
			\$6,251.00					
1021222200	643	PERIODICALS - PRINT	942	1,213	1,213	1,737	1,773	36
		LOCAL NEWSPAPER & MAGAZINE PERIODICALS FOR YOUNG READER	\$1,773.00					
1021222200	644	INFORMATION ACCESS FEES	0	335	335	335	342	7

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2222 - LIBRARY SERVICES								
TOTAL LMS LIBRARY SERVICES			49,980	57,171	57,515	62,127	102,048	39,921
2222 - LIBRARY SERVICES								
CHS LIBRARY SERVICES			31 - CAMPBELL HIGH SCHOOL					
1031222200	110	SALARIES	64,852	63,186	63,186	66,388	67,542	1,154
	ANGE, ANDREA	LIBRARIAN H SALARY UNION	\$67,542.00					
1031222200	114	PARA/MONITOR SALARIES	10,508	10,688	10,756	10,795	11,111	316
	HARRIS, DEBORAH	MONITOR H HOURLY	\$11,110.80					
1031222200	120	SUBSTITUTE SALARIES	1,225	0	1,215	0	1	1
1031222200	211	HEALTH INSURANCE	18,898	19,596	19,075	18,033	19,038	1,006
1031222200	212	DENTAL INSURANCE	1,395	1,408	1,408	1,408	1,408	0
1031222200	213	LIFE INSURANCE	84	84	85	92	92	0
1031222200	214	DISABILITY INSURANCE	152	152	155	152	178	26
1031222200	220	SOCIAL SECURITY	5,460	5,778	5,345	5,904	6,017	112
1031222200	232	TEACHER RETIREMENT	7,328	9,182	8,947	9,401	10,584	1,183
1031222200	260	WORKERS COMPENSATION	222	237	234	254	242	(12)
1031222200	610	SUPPLIES	785	894	891	863	710	(153)
	GENERAL LIBRARY SUPPLIES: POST-IT EASEL PADS, COLOR		\$0.00					
	PAPER FOR HANDOUTS, BOOK GLUE FOR REPAIRS, LITERARY		\$0.00					
	DEVICES POSTER SET, BOOK MARKS, BOOK TAPE, POSTER		\$0.00					
	BOARD, MIND MAPS STUDENT PRESENTATIONS, LABEL HOLDERS		\$0.00					
	LASER LABELS, LABEL PROTECTORS, SPINE LABEL PROTECTORS,		\$0.00					
	CLIPS LABEL HOLDER INSERTS.		\$710.00					
1031222200	640	TEXTBOOK REPLACEMENT	11,065	7,034	3,965	6,676	5,300	(1,376)
	125 BOOKS FOR SCIENCE, TECHNOLOGY AND TRAVEL		\$4,400.00					
	48 JLG (JUNIOR LIBRARY GUILD) SUBSCRIPTION		\$900.00					
	25 PERIODICALS - MOVING TO 643 - PERIODICALS, PRINT		\$0.00					
	4 NEWSPAPERS - MOVING TO 643 - PERIODICALS, PRINT		\$0.00					
	3 PERIODICALS NOT AVAIL THROUGH VENDOR - MOVE TO 643		\$0.00					
1031222200	643	PERIODICALS - PRINT	0	0	0	0	1,717	1,717
	BC REDUCTION		(\$660.00)					
	SB REDUCTION		(\$330.00)					

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2222 - LIBRARY SERVICES								
		25 PERIODICALS*	\$1,238.00					
		3 PERIODICALS NOT AVAILABLE THROUGH VENDOR*	\$149.00					
		4 NEWSPAPERS*	\$660.00					
		*PERIODICALS AND NEWSPAPERS WERE FORMERLY BUDGETED IN 640. THEY ARE NOW IN THE CORRECT BUDGET LINE.	\$0.00					
			\$0.00					
1031222200	644	INFORMATION ACCESS FEES	6,401	6,967	6,967	8,050	8,250	200
		BC REDUCTION	(\$1,750.00)					
		SCH ADM REDUCTION	(\$2,000.00)					
		1 EBSCO ACCESS AT HOME AND IN SCHOOL (ALL 3 SCHOOLS)	\$2,200.00					
		1 ENCYCLOPEDIA BRITANNICA	\$425.00					
		1 GALE (LITFINDER, BIOGRAPHY, HISTORY)	\$2,800.00					
		1 SCIENCE ONLINE	\$950.00					
		1 FACTS ON FILE (ISSUES AND CONTROVERSIES)	\$1,500.00					
		1 WORLD BOOK ONLINE - HIGH SCHOOL PORTION OF 3 SCHOOLS	\$375.00					
		1 TURN IT IN (PLAGIARISM CHECKER). PREPARE STUDENTS FOR WRITING IN COLLEGE - THIS IS USED IN HIGHER EDUCATION	\$2,000.00					
1031222200	733	FURNITURE-ADDITIONAL	0	0	0	1	0	(1)
1031222200	734	EQUIPMENT-ADDITIONAL	0	1	0	1	271	270
		WIRELESS SCANNER - FOR LIBRARY INVENTORY CONTROL, ALSO PROVIDES ABILITY TO HAVE 2 STATIONS TO CHECK OUT BOOKS.	\$0.00					
			\$271.00					
1031222200	737	FURNITURE-REPLACEMENT	0	0	0	1,000	1	(999)
		IMPORTANT NEED - TO REPLACE BROKEN & UNSAFE FURNITURE:	\$1.00					
		10 CHAIRS-NASSAU LEG BASE, ALL WOOD 17.5" HIGH \$2585.0	\$0.00					
		2 TABLES-CLASSIC BULL NOSE EDGE BAND, 72X48 \$1980.00	\$0.00					
		1 ARMLESS LOVESEAT-GRADE 2 37X48X35 VINYL \$759.00	\$0.00					
		THE PLAN IS TO REPLACE ONE COUCH, TWO TABLES, AND 10 CHAIRS PER YEAR ON A ROTATING BASIS. (VINYL COUCHES WILL REDUCE THE POSSIBILITY OF LICE TRANSFER AND ARE EASIER TO DISINFECT DURING FLU SEASON.)	\$0.00					
			\$0.00					
1031222200	738	EQUIPMENT-REPLACEMENT	0	0	0	1	0	(1)
		EQUIPMENT REPLACEMENT	\$1.00					
TOTAL CHS LIBRARY SERVICES			128,374	125,207	122,229	129,018	132,462	3,444
TOTAL 2222 - LIBRARY SERVICES			267,204	273,529	276,787	290,915	339,415	48,501

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Budget Unit	Account	Account Title	FY 2013 ACTUAL EXPENDITURES	FY 2014 ORIGINAL BUDGET	FY 2014 ACTUAL EXPENDITURES	FY 2015 APPROVED BUDGET	FY 2016 SUPERINTENDENT RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
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2223 - AUDIOVISUAL SERVICES

GMS AUDIO VISUAL SERVICES 11 - GRIFFIN MEMORIAL SCHOOL

1011222300	430	REPAIRS & MAINTENANCE	855	765	765	589	800	211
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AUDIOVISUAL REPAIRS:	\$0.00
OVERHEAD PROJECTORS, AS ALWAYS, REQUIRE YEARLY MAINTENANCE IN ORDER TO CONTINUE TO SUCCESSFULLY FUNCTION. OTHER AV ITEMS MAY ALSO NEED REPAIR DURING THE SCHOOL YEAR.	\$800.00

1011222300	649	TAPES/CD/DVD/AUDIO VISUAL	494	491	491	510	522	12
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AUDIOTAPES, VIDEOTAPES AND DVDS:	\$0.00
AUDIOVISUAL MATERIALS TO ENHANCE, SUPPORT AND REINFORCE THE CURRICULUM.	\$363.45
BLANK TAPES AND CASSETTES:	\$0.00
THESE ARE BLANK VIDEO, CAMCORDER, AND AUDIOCASSETTE TAPES THAT ARE USED TO TAPE EDUCATIONAL SHOWS AND EVENTS.	\$158.25

1011222300	734	EQUIPMENT-ADDITIONAL	248	0	0	0	0	0
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1011222300	738	EQUIPMENT-REPLACEMENT	0	1,345	1,305	300	1,912	1,612
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BC REDUCTION	(\$717.00)
REPLACEMENT OF TVS- WHEN VCRS/DVD PLAYERS ARE BROKEN AND BEING REPLACED, THE NEW ONES ARE NOT COMPATIBLE WITH ANY OLDER TELEVISIONS. 8 @ \$239	\$1,912.00

TOTAL GMS AUDIO VISUAL SERVICES			1,597	2,600	2,561	1,399	3,234	1,835
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2223 - AUDIOVISUAL SERVICES

LMS AUDIO VISUAL SERVICES 21 - LITCHFIELD MIDDLE SCHOOL

1021222300	610	SUPPLIES	359	360	349	383	390	7
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BULBS FOR OVERHEAD PROJECTORS	\$390.00
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TOTAL LMS AUDIO VISUAL SERVICES			359	360	349	383	390	7
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2223 - AUDIOVISUAL SERVICES

CHS AUDIO VISUAL SERVICES 31 - CAMPBELL HIGH SCHOOL

1031222300	430	REPAIRS & MAINTENANCE	272	0	0	308	308	0
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Budget Unit	Account	Account Title	FY 2013 ACTUAL EXPENDITURES	FY 2014 ORIGINAL BUDGET	FY 2014 ACTUAL EXPENDITURES	FY 2015 APPROVED BUDGET	FY 2016 SUPERINTENDENT RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2223 - AUDIOVISUAL SERVICES								
		14 REPLACEMENT PARTS	\$308.00					
1031222300	610	SUPPLIES	430	188	188	400	454	54
		5 BOXES OF VARIOUS SIZE BATTERIES - 9V, AA, AAA - THESE RUN CALCULATORS, THE RESPONSE CLICKERS, REMOTES, ETC.	\$0.00					
		1 APPLE TV / MOVING TOWARD BYOD FOR TEACHERS & STUDENTS	\$99.00					
		1 HDMI TO VGA WITH SOUND	\$55.00					
		10 CABLES	\$50.00					
1031222300	649	TAPES/CD/DVD/AUDIO VISUAL	1,161	77	77	400	400	0
		5 VIDEOS (DVDS)	\$220.00					
		5 AUDIO BOOKS	\$291.00					
1031222300	734	EQUIPMENT-ADDITIONAL	0	421	421	0	1	1
		EQUIPMENT	\$1.00					
1031222300	738	EQUIPMENT-REPLACEMENT	859	2,328	2,328	800	800	0
		SCH ADM REDUCTION	(\$2,400.00)					
		7 NETBOOKS / CHROMEBOOKS - NETBOOKS NEED TO BE REPLACED IN ROTATION IN ORDER TO PROVIDE CLASSES WITH COMPUTER ACCESS	\$2,665.00					
		1 DVD TO VHS RECORDER	\$203.00					
		3 DVD/VHS PLAYERS FOR VIDEOS WHERE STREAMING IS NOT POSSIBLE	\$0.00					
			\$332.00					
TOTAL CHS AUDIO VISUAL SERVICES			2,722	3,014	3,014	1,908	1,963	54
TOTAL 2223 - AUDIOVISUAL SERVICES			4,679	5,975	5,924	3,690	5,587	1,897
2225 - COMPUTER INSTRUCTION								
GMS COMPUTER INSTRUCTION 11 - GRIFFIN MEMORIAL SCHOOL								
1011222500	430	REPAIRS & MAINTENANCE	491	120	44	1,000	1,000	0
		SUPPORT AND MAINT OF NETWORK / COMPUTER SYSTEM	\$1,000.00					
1011222500	440	RENTAL/LEASE INSTR EQUIP	0	27,969	27,999	28,000	28,000	0
		CLASSROOM DESKTOP & 2 LAPTOP CART LEASE - YEAR 3 OF 3	\$28,000.00					
1011222500	610	SUPPLIES	2,902	3,620	3,601	3,789	3,856	67
		TECHNOLOGY SUPPLIES:	\$0.00					
		INK, TONER, DRUMS, ETC.	\$3,255.97					

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2225 - COMPUTER INSTRUCTION								
		SUPPLIES FOR COMPUTER LAB	\$0.00					
		INCLUDES ONE EXTRA SET OF TONER FOR PRINTER, AND	\$0.00					
		MISCELANEOUS SUPPLIES SUCH AS HEADPHONES, AS NEEDED	\$600.00					
1011222500	650	SOFTWARE	817	817	817	6,450	7,950	1,500
		STARFALL SOFTWARE SCHOOL LICENSE MEMBERSHIP	\$0.00					
		ONE YEAR CAMPUS, MEDIA LABS AND CLASSROOM USE.	\$0.00					
		INTERACTIVE ON SMARTBOARDS AS WELL	\$270.00					
		TYPING SOFTWARE FOR COMPUTER LAB	\$600.00					
		DESTINY LIBRARY MANAGER	\$850.00					
		MATH SOFTWARE	\$5,000.00					
		SMARTBOARD SOFTWARE - UPDATED SOFTWARE FOR 10 BOARDS	\$1,230.00					
1011222500	733	FURNITURE-ADDITIONAL	0	6,624	0	11,000	0	(11,000)
1011222500	734	EQUIPMENT-ADDITIONAL	3,629	1,612	1,610	17,875	17,600	(275)
		INTERACTIVE CLASSROOM SETUP - INCLUDES SMARTBOARD,	\$0.00					
		SPEAKERS AND PROJECTORS. 4 CLASSROOMS	\$17,600.00					
1011222500	738	EQUIPMENT-REPLACEMENT	0	1,000	823	24,960	1,500	(23,460)
		REPLACEMENT OF UNREPAIRABLE ITEMS SUCH AS PRINTERS,	\$0.00					
		PROJECTORS, ETC...	\$1,500.00					
<u>TOTAL GMS COMPUTER INSTRUCTION</u>			7,839	41,762	34,893	93,074	59,906	(33,168)
2225 - COMPUTER INSTRUCTION								
<u>LMS COMPUTER INSTRUCTION 21 - LITCHFIELD MIDDLE SCHOOL</u>								
1021222500	430	REPAIRS & MAINTENANCE	1,782	2,212	2,212	1,500	1,500	0
		SUPPORT AND MAINT OF NETWORK / COMPUTER SYSTEM	\$1,500.00					
1021222500	440	RENTAL/LEASE INSTR EQUIP	0	33,825	33,861	34,550	42,350	7,800
		BC REDUCTION	(\$7,800.00)					
		LEASE FOR THIN CLIENTS AND 50 LAPTOPS (2 MOBILE	\$0.00					
		COMPUTER LABS) YEAR 3 OF 3	\$34,550.00					
		NEW LEASE - 30 DESKTOPS FOR CLASSROOM / TEACHER USE	\$0.00					
		CURRENT DESKTOPS 7+ YEARS OLD	\$7,800.00					
1021222500	610	SUPPLIES	2,949	3,579	3,578	3,000	3,000	0
		TECHNOLOGY SUPPLIES - INK, TONER, BLANK CDS, DVDS,	\$0.00					
		LCD PROJECTOR BULBS, ETC...	\$3,000.00					

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2225 - COMPUTER INSTRUCTION								
1021222500	650	SOFTWARE	817	1,267	1,267	4,850	4,850	0
		DESTINY LIBRARY MANAGER - UPDATES AND SUPPORT	\$850.00					
		MATH SOFTWARE	\$4,000.00					
		SMARTBOARD SOFTWARE UPGARDE FOR 16 BOARDS	\$1,968.00					
1021222500	733	FURNITURE-ADDITIONAL	0	20,226	20,226	0	0	0
1021222500	734	EQUIPMENT-ADDITIONAL	0	10,294	10,235	13,625	3,000	(10,625)
		INSTALL CLASSROOMS SPEAKERS TO ACCOMPANY LCD PROJECTORS IN 10 CLASSROOMS	\$0.00					
			\$3,000.00					
1021222500	738	EQUIPMENT-REPLACEMENT	86	776	776	3,600	4,100	500
		BC ADD PURCHASE 30 DESK TOP COMPUTERS	\$29,016.00					
		REPLACEMENT OF UNREPAIRABLE ITEMS SUCH AS PRINTER, MONITORS, ETC.	\$0.00					
			\$1,500.00					
		REPLACE 1 LAPTOP CART. CURRENT CART DOES NOT LOCK OR CHARGE PROPERLY	\$0.00					
			\$2,600.00					
TOTAL LMS COMPUTER INSTRUCTION			5,634	72,178	72,155	61,125	58,800	(2,325)
2225 - COMPUTER INSTRUCTION								
CHS COMPUTER INSTRUCTION 31 - CAMPBELL HIGH SCHOOL								
1031222500	430	REPAIRS & MAINTENANCE	452	1,103	1,140	1,500	1,500	0
		SUPPORT / MAINT OF NETWORK & COMPUTER SYSTEM	\$1,500.00					
1031222500	440	RENTAL/LEASE INSTR EQUIP	30,859	39,183	39,191	27,396	19,683	(7,713)
		LEASE OF PHYSICS LAPTOPS - YEAR 3 OF 3	\$6,683.00					
		LEASE FOR 222 AND 159 LABS - YEAR 2 OF 3	\$13,000.00					
1031222500	610	SUPPLIES	787	800	773	800	800	0
		TECHNOLOGY SUPPLIES - BLANK CDS, DVDS, PROJECTOR BULBS, ETC.	\$0.00					
			\$800.00					
1031222500	650	SOFTWARE	5,427	3,371	3,371	4,925	5,387	462
		DESTINY LIBRARY MANAGER - UPDATES & SUPPORT	\$850.00					
		SUPPORT & UPGRADES FOR SOLIDWORKS CAD - 1 YEAR	\$1,500.00					
		SUPPORT & UPGRADES FOR CHIEF ARCHITECT - 1 YEAR	\$700.00					
		SMARTBOARD SOFTWARE UPGARDE FOR 19 BOARDS	\$2,337.00					
1031222500	734	EQUIPMENT-ADDITIONAL	0	1,612	1,610	2,325	1	(2,324)
		REDUCTION	(\$18,000.00)					

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2225 - COMPUTER INSTRUCTION								
		INSTALL CLASSROOM SPEAKRES TO ACCOMPANY LCD PROJECTORS	\$0.00					
		AND SMARTBOARDS IN 10 CLASSROOMS	\$3,000.00					
		TECHNOLOGY FOR TEACHERS TEACHING 1-1 CLASSES	\$15,000.00					
1031222500	738	EQUIPMENT-REPLACEMENT	10,465	10,528	10,412	13,050	7,750	(5,300)
		REPLACEMENT OF UNREPAIRABLE ITEMS	\$0.00					
		PRINTERS, MONIOTRS, ETC.	\$1,000.00					
		REPLACE 2 PROJECTORS	\$2,100.00					
		REPLACE 2 SMART BOARDS	\$4,650.00					
TOTAL CHS COMPUTER INSTRUCTION			47,989	56,596	56,498	49,996	35,121	(14,875)
TOTAL 2225 - COMPUTER INSTRUCTION			61,461	170,535	163,546	204,195	153,827	(50,368)
2311 - SCHOOL BOARD								
SCHOOL BOARD			01 - SCHOOL BOARD					
1001231100	110	SALARIES	25,771	26,030	25,644	26,532	26,657	125
		BARKA, DEREK	\$1,092.73					
		BOURQUE, BRIAN	\$1,092.73					
		D'ALLEVA, PATRICIA	\$1,092.73					
		ESPOSITO-FLYNN, MICHELE SAU/SB ADMIN	\$21,193.20					
		PRINDLE, MARY	\$1,092.73					
		YORK, JOHN	\$1,092.73					
1001231100	130	OVERTIME	102	0	76	0	0	0
1001231100	211	HEALTH INSURANCE	8,603	9,059	8,982	9,016	9,519	503
1001231100	212	DENTAL INSURANCE	696	704	704	704	704	0
1001231100	213	LIFE INSURANCE	42	42	42	46	46	0
1001231100	214	DISABILITY INSURANCE	49	49	50	49	56	6
1001231100	220	SOCIAL SECURITY	1,850	1,991	1,833	2,030	2,039	10
1001231100	231	NON-TEACHER RETIREMENT	1,812	2,215	2,182	2,269	2,367	98
1001231100	260	WORKERS COMPENSATION	75	64	80	87	82	(5)
1001231100	272	CONF/WORKSHOP REIMBURSE	70	200	45	200	200	0
		SCHOOL BOARD WORKSHOPS	\$200.00					
1001231100	580	TRAVEL	0	1	0	1	100	99

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2311 - SCHOOL BOARD								
		SCHOOL BOARD MEMBER TRAVEL REIMBURSEMENT FOR TRAVEL TO ATTEND WORKSHOPS AND CONFERENCES	\$100.00					
			\$0.00					
1001231100	610	SUPPLIES	70	300	149	200	200	0
1001231100	810	DUES AND FEES	4,686	4,775	4,686	2	2	0
		NH SCHOOL BOARD ASSOCIATION DUES	\$4,300.00					
		NHSBA ENROLLMENT PROJECTIONS REPORT	\$750.00					
		NHSBA WORKSHOP NEW SCHOOL BOARD MEMBERS 2@50	\$100.00					
1001231100	890	MISCELLANEOUS	713	0	163	0	1	1
TOTAL SCHOOL BOARD			44,539	45,431	44,635	41,136	41,973	837
TOTAL 2311 - SCHOOL BOARD			44,539	45,431	44,635	41,136	41,973	837
2313 - DISTRICT TREASURER								
SCHOOL DIST TREASURER 01 - SCHOOL BOARD								
1001231300	110	SALARIES	3,607	3,607	3,607	3,607	3,607	0
		BADDELEY, LYNN SALARY ELECTED OFFICIAL	\$3,606.98					
1001231300	220	SOCIAL SECURITY	276	276	276	276	276	0
1001231300	260	WORKERS COMPENSATION	10	0	11	12	11	(1)
1001231300	580	TRAVEL	478	575	525	586	575	(12)
		REIMBURSE SCHOOL DISTRICT TREASURER FOR RELATED TRIPS TO SAU 27 AND CITIZENS BANK, PAID AT STANDARD MILEAGE RATE AS POSTED BY IRS	\$0.00					
			\$0.00					
			\$575.00					
1001231300	610	SUPPLIES	0	60	0	54	50	(4)
TOTAL SCHOOL DIST TREASURER			4,372	4,518	4,419	4,535	4,519	(16)
TOTAL 2313 - DISTRICT TREASURER			4,372	4,518	4,419	4,535	4,519	(16)
2314 - ELECTION SERVICES								
ELECTION SERVICES 01 - SCHOOL BOARD								
1001231400	110	SALARIES	597	495	544	280	495	215
		GUERRETTE, JASON SALARY ELECTED OFFICIAL	\$64.61					
		REGAN, JOHN SALARY ELECTED OFFICIAL	\$215.34					

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2314 - ELECTION SERVICES								
		POST FROM PERSONNEL BUDGETING SYSTEM	\$279.95					
		CHECKLIST SUPERVISORS	\$215.00					
1001231400	130	OVERTIME	630	0	480	0	1,000	1,000
		OVERTIME COST FOR CUSTODIAL STAFF COVERING CHS FOR SCHOOL DISTRICT DELIBERATIVE SESSION & ELECTION	\$0.00					
			\$1,000.00					
1001231400	220	SOCIAL SECURITY	86	38	74	21	98	76
		POST FROM PERSONNEL BUDGETING	\$21.42					
		OVERTIME FOR DELIBERATIVE & ELECTION SVCS FICA	\$76.50					
1001231400	231	NON-TEACHER RETIREMENT	59	0	56	0	112	112
		OVERTIME FOR DELIBERATIVE & ELECTION SVCS RETIREMENT	\$111.70					
1001231400	260	WORKERS COMPENSATION	16	0	11	1	26	25
		POST FROM PERSONNEL BUDGETING	\$0.86					
		OVERTIME FOR DELIBERATIVE & ELECTION SVCS WC	\$25.16					
1001231400	890	MISCELLANEOUS	1,137	1,700	1,113	1,700	1,400	(300)
		EXPENSES ASSOCIATED WITH DELIBERATIVE SESSION	\$1,400.00					
<u>TOTAL ELECTION SERVICES</u>			2,525	2,233	2,276	2,002	3,131	1,128
TOTAL 2314 - ELECTION SERVICES			2,525	2,233	2,276	2,002	3,131	1,128
 2317 - AUDIT								
<u>AUDIT SERVICES</u>								
 <u>01 - SCHOOL BOARD</u>								
1001231700	331	AUDIT SERVICES	18,361	22,000	17,986	22,440	18,285	(4,155)
		BC REDUCTION	(\$1,285.00)					
		ANNUAL AUDIT OF SCHOOL DISTRICT FINANCIALS AND	\$0.00					
		AUDIT OF FEDERAL FUNDS SINGLE AUDIT	\$18,085.00					
		ADDITIONAL BOUND COPIES OF DISTRICT FINANCIAL AUDIT	\$200.00					
<u>TOTAL AUDIT SERVICES</u>			18,361	22,000	17,986	22,440	18,285	(4,155)
TOTAL 2317 - AUDIT			18,361	22,000	17,986	22,440	18,285	(4,155)
 2318 - LEGAL SERVICES								
<u>LEGAL SERVICES</u>								
 <u>01 - SCHOOL BOARD</u>								
1001231800	330	PROFESSIONAL SERVICES	40,221	36,500	44,201	36,500	33,039	(3,461)

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2318 - LEGAL SERVICES								
		SB REDUCTION	(\$3,461.00)					
		LEGAL SERVICES (NON-SPED)	\$36,500.00					
TOTAL LEGAL SERVICES			40,221	36,500	44,201	36,500	33,039	(3,461)
TOTAL 2318 - LEGAL SERVICES			40,221	36,500	44,201	36,500	33,039	(3,461)
2320 - DISTRICT ADMINISTRATION								
DW DISTRICT ADMINISTRATIO			00 - DISTRICT-WIDE					
1000232000	110	SALARIES	0	19,551	0	5,127	8,088	2,961
		VACATION BUY-BACK PAYMENTS	\$8,088.01					
1000232000	220	SOCIAL SECURITY	0	842	0	0	0	0
1000232000	231	NON-TEACHER RETIREMENT	0	1,185	0	0	0	0
1000232000	260	WORKERS COMPENSATION	0	34	0	0	0	0
TOTAL DW DISTRICT ADMINISTRATIO			0	21,612	0	5,127	8,088	2,961
2320 - DISTRICT ADMINISTRATION								
DISTRICT ADMINISTRATION			90 - SAU #27					
1090232000	110	SALARIES	190,839	187,129	185,855	188,630	193,182	4,552
		BIELAWSKI, BARBARA	\$50,489.00					
		COCHRANE, DONALD	\$121,500.00					
		ESPOSITO-FLYNN, MICHELE	\$21,193.20					
1090232000	130	OVERTIME	102	150	76	0	0	0
1090232000	211	HEALTH INSURANCE	18,259	19,317	19,133	18,694	20,571	1,876
		COCHRANE, DONALD	\$4,000.00					
1090232000	212	DENTAL INSURANCE	1,193	1,207	1,206	1,207	1,207	0
1090232000	213	LIFE INSURANCE	521	500	497	462	539	77
1090232000	214	DISABILITY INSURANCE	935	876	881	923	949	26
1090232000	220	SOCIAL SECURITY	14,660	14,036	13,746	14,362	14,814	452
1090232000	231	NON-TEACHER RETIREMENT	16,470	20,170	20,025	20,315	21,578	1,263
1090232000	260	WORKERS COMPENSATION	564	597	590	631	608	(23)
1090232000	272	CONF/WORKSHOP REIMBURSE	2,544	2,950	2,765	3,275	3,326	51

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2320 - DISTRICT ADMINISTRATION								
		NHSAA SEASON PASS FY15 \$1800 PLUS 2% PROJ INCREASE	\$1,836.00					
		NHSAA CONFERENCE	\$750.00					
		AASA NATIONAL CONFERENCE	\$650.00					
		NHAEOP CONFERENCE	\$90.00					
1090232000	330	PROFESSIONAL SERVICES	750	750	750	750	750	0
		CONSULTATION WORK AND OUTSIDE SPEAKERS (PROJECTIONS)	\$750.00					
1090232000	421	UTILITIES-DISPOSAL	263	300	218	300	300	0
		CONFIDENTIAL DOCUMENT SHREDDING	\$300.00					
1090232000	430	REPAIRS & MAINTENANCE	0	100	0	100	100	0
		EDQUIPMENT REPAIR	\$100.00					
1090232000	440	RENTAL/LEASE INSTR EQUIP	9,044	8,443	8,868	8,443	8,443	0
		COPIER (CANNON IR-C7055) ANNUAL LEASE PAYMENTS	\$6,168.00					
		SERVICE BILLINGS - 175,000 COPIES AT AVERAGE COST OF \$0.013 PER COPY	\$0.00					
			\$2,275.00					
1090232000	534	POSTAGE/GENERAL EXPENSES	2,704	3,200	2,386	3,214	3,214	0
		BC REDUCTION	(\$750.00)					
		POSTAGE FOR BUSINESS CORRESPONDENCE, NOTICES	\$2,750.00					
		RENTAL FEE FOR SAU SHARE OF PITNEY BOWES MACHINE	\$464.00					
1090232000	540	ADVERTISING	1,883	2,500	1,735	2,500	1,950	(550)
		GENERAL ADVERTISING AND LEGAL NOTICES	\$850.00					
		ED JOBS NH	\$1,100.00					
1090232000	550	PRINTING & BINDING	0	100	0	250	250	0
		PRINTING OF VARIOUS REPORTS AND BROCHURES	\$250.00					
1090232000	580	TRAVEL	3,982	5,500	3,226	5,750	4,000	(1,750)
		BC REDUCTION	(\$3,750.00)					
		SB REDUCTION	(\$1,750.00)					
		MILEAGE REIMBURSEMENT	\$3,500.00					
		CONFERENCES	\$2,250.00					
1090232000	610	SUPPLIES	3,654	4,750	2,301	4,509	4,509	0
		BC REDUCTION	(\$1,000.00)					
		SAU SUPPLIES	\$4,509.00					
1090232000	635	PUBLICATIONS	151	160	151	160	165	5
		THE TELEGRAPH SUBSCRIPTION	\$165.00					

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2320 - DISTRICT ADMINISTRATION								
1090232000	733	FURNITURE-ADDITIONAL	0	0	0	0	1	1
		SUPERINTENDENT ADDITIONAL	\$1.00					
1090232000	734	EQUIPMENT-ADDITIONAL	0	0	0	1	1	0
		SUPT ADDITION	\$1.00					
1090232000	737	FURNITURE-REPLACEMENT	0	350	392	1	1	0
		SUPERINTENDENT REPLACEMENT	\$1.00					
1090232000	738	EQUIPMENT-REPLACEMENT	2,478	0	0	0	1	1
		SUPERINTENDENT REPLACEMENT	\$1.00					
1090232000	810	DUES AND FEES	2,096	2,736	2,276	2,736	2,150	(586)
		SB REDUCTION	(\$600.00)					
		NHSAA	\$1,550.00					
		AASA	\$450.00					
		HUDSON/LITCHFIELD ROTARY	\$600.00					
		SOUTH CENTRAL	\$150.00					
1090232000	890	MISCELLANEOUS	2,855	1,825	1,412	1,825	3,000	1,175
		RECOGNITION AND MEETING EXPENSES	\$3,000.00					
TOTAL DISTRICT ADMINISTRATION			275,946	277,645	268,489	279,038	285,609	6,571
TOTAL 2320 - DISTRICT ADMINISTRATION			275,946	299,257	268,489	284,165	293,697	9,532
2332 - SPECIAL SERVICES ADMIN								
DW SPECIAL SERVICES ADMIN 00 - DISTRICT-WIDE								
1000233200	110	SALARIES	123,323	126,401	126,171	128,797	130,029	1,232
		BANDURSKI, DEVIN DIR SPEC SVC SALARY	\$87,141.00					
		CAISSIE, NANCY AA SPED DIR HOURLY	\$42,887.52					
1000233200	130	OVERTIME	0	200	0	100	200	100
		SPED ADMINISTRATION OVERTIME	\$200.00					
1000233200	211	HEALTH INSURANCE	31,118	32,635	32,265	31,389	33,142	1,753
1000233200	212	DENTAL INSURANCE	2,162	2,186	2,186	2,186	2,186	0
1000233200	213	LIFE INSURANCE	421	397	403	412	444	31
1000233200	214	DISABILITY INSURANCE	645	602	610	643	655	12
1000233200	220	SOCIAL SECURITY	8,941	9,685	9,141	9,853	9,972	119

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2332 - SPECIAL SERVICES ADMIN								
		POST FROM PERSONNEL BUDGETING	\$9,956.57					
		SPED OVERTIME FICA	\$15.30					
1000233200	231	NON-TEACHER RETIREMENT	3,422	4,505	4,297	4,486	4,813	327
		POST FROM PERSONNEL BUDGETING	\$4,790.54					
		SPED OVERTIME RETIREMENT	\$22.34					
1000233200	232	TEACHER RETIREMENT	9,579	12,004	12,216	12,339	13,655	1,316
1000233200	260	WORKERS COMPENSATION	359	397	394	424	402	(22)
		POST FROM PERSONNEL BUDGETING	\$400.88					
		SPED OVERTIME WORK COMP	\$1.00					
1000233200	272	CONF/WORKSHOP REIMBURSE	1,715	1,365	1,365	2,540	2,540	0
		ANNUAL EDUCATION CONFERENCE (DIRECTOR)	\$350.00					
		NHASP (DIRECTOR)	\$175.00					
		ANNUAL SPECIAL ED LAW CONFERENCE (DIRECTOR)	\$1,000.00					
		SUMMER ACADEMY (DIRECTOR)	\$350.00					
		NAMI CONFERENCE	\$125.00					
		SERESC SPED RETREAT (DIRECTOR)	\$200.00					
		BEST PRACTICES-NHSAA	\$190.00					
		MISC WORKSHOPS	\$150.00					
1000233200	330	PROFESSIONAL SERVICES	(1)	0	0	0	0	0
1000233200	421	UTILITIES-DISPOSAL	52	100	0	100	120	20
		DOCUMENT SHREDDING	\$120.00					
1000233200	580	TRAVEL	4,101	4,150	3,475	4,950	4,950	0
		OUT OF DISTRICT MILEAGE (DIRECTOR)	\$2,000.00					
		IN DISTRICT MILEAGE (DIRECTOR)	\$600.00					
		HOTEL & MEAL COSTS FOR CONFERENCES	\$1,750.00					
		AIRLINE COSTS FOR SPED LAW CONFERENCE (DIRECTOR)	\$600.00					
1000233200	610	SUPPLIES	829	1,165	1,037	1,130	1,215	85
		OFFICE SUPPLIES FOR SPED ADMIN OFFICE	\$300.00					
		POSTAGE FOR SPED ADMIN OFFICE	\$300.00					
		LASERJET BLACK CARTRIDGE FOR 4200	\$165.00					
		SUPPLIES FOR PARENT INFO & RESOURCE BINDERS (50@\$9)	\$450.00					
1000233200	733	FURNITURE-ADDITIONAL	130	0	0	0	0	0
1000233200	738	EQUIPMENT-REPLACEMENT	1,149	0	0	0	0	0
1000233200	810	DUES AND FEES	250	1,165	250	1,170	1,022	(148)

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Budget Unit	Account	Account Title	FY 2013 ACTUAL EXPENDITURES	FY 2014 ORIGINAL BUDGET	FY 2014 ACTUAL EXPENDITURES	FY 2015 APPROVED BUDGET	FY 2016 SUPERINTENDENT RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2332 - SPECIAL SERVICES ADMIN								
		NH ASSOCIATION OF SPED ADMINISTRATORS	\$540.00					
		ASCD	\$92.00					
		NHSAA SUPPORT CENTER ANNUAL DUES	\$260.00					
		COUNCIL FOR EXCEPTIONAL CHILDREN	\$130.00					
1000233200	820	DUES, SUBSCRIPTIONS	330	765	334	615	615	0
		LRP-THE SPECIAL EDUCATOR	\$345.00					
		LRP-504 COMPLIANCE ADVISOR	\$270.00					
TOTAL DW SPECIAL SERVICES ADMIN			188,525	197,720	194,144	201,134	205,959	4,825
TOTAL 2332 - SPECIAL SERVICES ADMIN			188,525	197,720	194,144	201,134	205,959	4,825
 2410 - SCHOOL ADMINISTRATION								
GMS SCHOOL ADMINISTRATION			11 - GRIFFIN MEMORIAL SCHOOL					
1011241000	110	SALARIES	110,234	111,303	106,882	111,303	114,572	3,269
		LEARY, DEBORAH	\$40,402.80					
		MARTIN, LORI	\$36,742.28					
		WILCOX, JOYCE	\$37,427.40					
1011241000	112	ADMINISTRATION SALARY	168,865	117,671	119,171	121,210	121,210	0
		FARO, CONSTANCE	\$30,850.00					
		THOMPSON, SCOTT	\$90,360.00					
1011241000	120	SUBSTITUTE SALARIES	205	0	235	0	1	1
1011241000	130	OVERTIME	104	600	7	300	300	0
		OVERTIME FOR ADMINISTRATIVE ASSISTANTS	\$300.00					
1011241000	211	HEALTH INSURANCE	75,125	78,385	76,838	67,455	71,219	3,764
1011241000	212	DENTAL INSURANCE	5,569	5,630	5,546	5,630	5,001	(630)
1011241000	213	LIFE INSURANCE	651	626	627	601	681	81
1011241000	214	DISABILITY INSURANCE	815	773	778	810	844	34
1011241000	220	SOCIAL SECURITY	20,313	17,562	16,221	17,787	18,106	319
		POST FROM PERSONNEL BUDGETING	\$18,082.91					
		OVERTIME AA FICA	\$22.95					
1011241000	231	NON-TEACHER RETIREMENT	9,795	12,052	11,512	11,987	12,831	844
		POST FROM PERSONNEL BUDGETING	\$12,797.74					
		AA OVERTIME RETIREMENT	\$33.51					

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2410 - SCHOOL ADMINISTRATION								
1011241000	232	TEACHER RETIREMENT	15,770	12,512	12,724	12,795	14,159	1,364
1011241000	260	WORKERS COMPENSATION	829	720	710	765	728	(38)
		POST FROM PERSONNEL BUDGETING	\$726.92					
		AA OVERTIME-WORK COMP	\$0.92					
1011241000	272	CONF/WORKSHOP REIMBURSE	833	899	898	1,770	1,770	0
		ADMINISTRATIVE ASST CONFERENCE 3 X \$90.00 REGISTRATION	\$0.00					
		KEEPS ADMIN ASSTS CURRENT IN REGARDS TO LEGAL	\$0.00					
		MATTERS, ACCNTG AND AUDIT PROC, ERT, SPED CHANGES	\$0.00					
		STATE REPORTS AND RECORD KEEPING	\$270.00					
		NH PRINCIPAL'S CONFERENCE, LAW CONFERENCE,	\$0.00					
		SPED CONFERENCE, TO KEEP PRINCIPAL CURRENT	\$500.00					
		NH ASST PRINCIPAL'S CONFERENCE, LAW CONFERENCE OR	\$0.00					
		SPED CONFERENCE, TO KEEP ASSISTANT PRINCIPAL CURRENT	\$500.00					
		NATIONAL CONFERENCE- PRINCIPAL	\$500.00					
1011241000	430	REPAIRS & MAINTENANCE	0	150	0	150	150	0
		CLOCK SYSTEM REPAIR/BATTERIES REPLACED	\$150.00					
1011241000	534	POSTAGE/GENERAL EXPENSES	1,882	1,748	1,573	1,783	1,821	37
		POSTAGE AND GENERAL EXPENSE:	\$0.00					
		POSTAGE COST FOR OUTGOING MAIL/PACKAGES/RECORDS AS	\$0.00					
		WELL AS INK, LABELS AND SUPPLIES FOR POSTAGE MACHINE	\$1,172.40					
		PITNEY BOWES METER LEASE AGREEMENT, INCLUDES	\$0.00					
		MAINTENANCE. 12 MONTHS X \$54.01	\$648.12					
1011241000	580	TRAVEL	3,109	2,519	2,047	2,516	2,568	53
		MILEAGE REIMBURSEMENT IN DISTRICT	\$639.50					
		MILEAGE REIMBURSEMENT OUT OF DISTRICT	\$484.13					
		ADM ASST RM AND BRD AT CONFERENCE FOR 3 ADMIN ASST	\$704.50					
		TRAVEL COST FOR PRINCIPAL TO NATIONAL CONFERENCE	\$0.00					
		INCLUDES AIR FARE, VEHICLE RENTAL	\$740.22					
1011241000	610	SUPPLIES	1,732	1,338	1,303	1,995	2,037	42
		PRINCIPAL'S OFFICE SUPPLIES:	\$0.00					
		ORGANIZATIONAL AND MANAGEMENT SUPPLIES	\$0.00					
		FOR THE MAIN OFFICE AND ADMINISTRATIVE AREAS	\$2,036.89					
1011241000	640	TEXTBOOK REPLACEMENT	98	107	107	96	115	19
		NH EDUCATION LAWS W SHIPPING (107 WAS ACTUAL IN 13-14)	\$115.00					

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2410 - SCHOOL ADMINISTRATION								
1011241000	737	FURNITURE-REPLACEMENT	229	0	0	0	0	0
1011241000	810	DUES AND FEES	834	1,688	1,688	1,713	1,743	30
NHASP DUES FOR PRINCIPAL AND ASSISTANT PRINCIPAL			\$0.00					
2 @ \$500.00 (ACTUAL COST 13-14)			\$1,000.00					
NAESP DUES FOR PRINCIPAL AND ASSISTANT PRINCIPAL			\$0.00					
2 @ \$250.00			\$500.00					
NHASCD DUES FOR PRINCIPAL AND ASSISTANT PRINCIPAL			\$0.00					
2 @ \$25.00			\$50.00					
ASCD DUES FOR PRINCIPAL AND ASST PRINCIPAL			\$0.00					
2 @ 89.00 (13-14 THEY ONLY CHARGED ASST PRINCIPAL			\$178.00					
NHAEOP MEMBERSHIP FEES FOR 3 ADMIN ASSTS			\$15.00					
1011241000	890	MISCELLANEOUS	489	800	800	1,000	1,000	0
NONINSTRUCTIONAL STAFF ACCOUNT			\$1,000.00					
TOTAL GMS SCHOOL ADMINISTRATION			417,479	367,085	359,667	361,667	370,856	9,189
2410 - SCHOOL ADMINISTRATION								
LMS SCHOOL ADMINISTRATION			21 - LITCHFIELD MIDDLE SCHOOL					
1021241000	110	SALARIES	90,169	92,005	88,458	92,389	94,678	2,289
HAMILTON, ANDREA			\$37,427.40					
NEILY, MELANIE			\$13,632.00					
PEARCE, LESLIE			\$43,618.32					
1021241000	112	ADMINISTRATION SALARY	171,616	171,616	181,294	174,222	173,336	(886)
LECKLIDER, THOMAS			\$1,000.00					
LECKLIDER, THOMAS			\$97,336.00					
THAYER, MARTHA			\$75,000.00					
1021241000	120	SUBSTITUTE SALARIES	510	0	215	0	1	1
1021241000	211	HEALTH INSURANCE	58,430	60,966	58,563	56,100	59,232	3,132
1021241000	212	DENTAL INSURANCE	4,051	4,096	3,979	4,096	4,096	0
1021241000	213	LIFE INSURANCE	763	763	741	782	892	110
1021241000	214	DISABILITY INSURANCE	1,187	1,186	1,149	1,254	1,294	40
1021241000	220	SOCIAL SECURITY	18,806	20,167	19,328	20,396	20,550	154
1021241000	231	NON-TEACHER RETIREMENT	6,901	8,482	8,124	8,482	9,053	571

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Budget Unit	Account	Account Title	FY 2013 ACTUAL EXPENDITURES	FY 2014 ORIGINAL BUDGET	FY 2014 ACTUAL EXPENDITURES	FY 2015 APPROVED BUDGET	FY 2016 SUPERINTENDENT RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2410 - SCHOOL ADMINISTRATION								
1021241000	232	TEACHER RETIREMENT	19,393	24,301	24,301	24,670	27,162	2,492
1021241000	260	WORKERS COMPENSATION	774	824	847	878	826	(51)
1021241000	272	CONF/WORKSHOP REIMBURSE	1,271	963	963	1,800	1,860	60
		NATIONAL CONFERENCE REGISTRATION	\$520.00					
		NELMS, NH PRINCIPALS, NH LAW & NHASCD CONFERENCES	\$1,040.00					
		NHAEOP ADMIN ASSISTANTS CONFERENCE REGISTRATION	\$0.00					
		3 ADMINISTRATIVE ASSISTANTS X \$100.00	\$300.00					
1021241000	534	POSTAGE/GENERAL EXPENSES	4,397	4,000	2,349	3,272	2,187	(1,085)
		POSTAGE METER RENTAL - 4 QUARTERS X \$125.00	\$500.00					
		GENERAL MAILINGS INCLUDING STUDENT RECORDS, SPECIAL	\$0.00					
		EDUCATION FILES AND ASSESSMENT REPORTS	\$1,687.00					
1021241000	580	TRAVEL	4,559	5,427	4,874	3,834	3,893	59
		NATL PRINCIPALS CONFERENCE AND NEW HAMPSHIRE PRINCIPALS	\$0.00					
		CONFERENCE INCLUDING AIR, HOTEL, MEALS	\$1,470.00					
		NHAEOP ADMIN ASSISTANTS CONFERENCE INCLUDING HOTEL AND	\$0.00					
		MEALS - 3 ADMINS X \$325.00	\$975.00					
		MILEAGE COSTS FOR ANY TRAVEL DURING SCHOOL HOURS	\$1,448.00					
1021241000	610	SUPPLIES	1,042	804	790	886	905	19
		SUPPLIES NEEDED TO OPERATE THE MAIN OFFICE	\$905.00					
1021241000	641	TEXTBOOKS - NEW	86	94	94	85	87	2
		NH EDUCATIONAL LAWS ANNOTATED	\$87.00					
1021241000	810	DUES AND FEES	2,008	2,048	2,048	2,855	2,917	62
		NHASP MEMBERSHIP (\$765 X 2)	\$1,530.00					
		NASSP MEMBERSHIP (\$260 X 2)	\$520.00					
		ASCD MEMBERSHIP (\$94 X 2)	\$188.00					
		NELMS MEMBERSHIP (\$297 X 2)	\$594.00					
		NHASCD MEMBERSHIP (\$35 X 2)	\$70.00					
		NHAEOP MEMBERSHIP (\$5 X 3)	\$15.00					
1021241000	890	MISCELLANEOUS	799	1,174	1,171	816	833	17
		STAFF APPRECIATION	\$833.00					
TOTAL LMS SCHOOL ADMINISTRATION			386,762	398,916	399,288	396,816	403,802	6,987

2410 - SCHOOL ADMINISTRATION

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2410 - SCHOOL ADMINISTRATION								
CHS SCHOOL ADMINISTRATION 31 - CAMPBELL HIGH SCHOOL								
1031241000	110	SALARIES	96,104	94,217	94,470	95,507	96,030	524
		FERRARO, CHRISTINE	AA OFF CHS	HOURLY	\$38,669.76			
		PITRONE, ANN	AA OFF CHS	HOURLY	\$42,365.52			
		WAGGONER, PATRICIA	AA REC CHS	HOURLY	\$14,995.20			
1031241000	112	ADMINISTRATION SALARY	182,111	179,913	179,913	180,413	180,890	477
		PEREZ, MICHAEL	APRINC -CHS	SALARY	\$81,413.00			
		ROTHHAUS, LAURIE	PRINC -CHS	SALARY	\$99,477.00			
1031241000	120	SUBSTITUTE SALARIES	432	0	675	0	1	1
1031241000	130	OVERTIME	8,304	4,385	5,054	1,500	1,500	0
		OVERTIME FOR OFFICE STAFF FOR WHEN BIG PROJECTS ARE DUE		\$0.00				
		-SCHOOL OPENING, OPEN HOUSE, BUDGET PLANNING, PARENT-TEACHER CONFERENCES, GRADUATION, ETC.		\$0.00				
				\$3,000.00				
1031241000	211	HEALTH INSURANCE	65,549	69,255	47,921	46,745	49,246	2,500
		PEREZ, MICHAEL		ADMIN WAIVER	\$2,000.00			
1031241000	212	DENTAL INSURANCE	4,894	5,001	2,964	2,964	2,964	0
1031241000	213	LIFE INSURANCE	838	837	747	808	898	90
1031241000	214	DISABILITY INSURANCE	1,213	1,199	1,246	1,268	1,298	30
1031241000	220	SOCIAL SECURITY	20,534	21,430	20,548	21,261	21,621	360
		POST FROM PERSONNEL BUDGETING		\$21,391.51				
		AA OVERTIME FICA		\$229.50				
1031241000	231	NON-TEACHER RETIREMENT	7,445	8,870	8,471	8,473	9,387	913
		POST FROM PERSONNEL BUDGETING		\$9,051.64				
		AA OVERTIME RETIREMENT		\$335.10				
1031241000	232	TEACHER RETIREMENT	20,579	25,476	25,476	25,546	28,345	2,799
1031241000	260	WORKERS COMPENSATION	825	874	880	915	869	(46)
		POST FROM PERSONNEL BUDGETING		\$859.92				
		AA WORK COMP		\$9.25				
1031241000	272	CONF/WORKSHOP REIMBURSE	2,872	1,430	1,430	4,640	3,680	(960)
		SCH ADM REDUCTION		(\$960.00)				
		SCHOOL DATABASE TRAINING - PRINCIPAL, ASST. PRINCIPAL, 2 ADMIN ASSISTANTS, RECEPTIONIST.		\$0.00				
				\$1,350.00				

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2410 - SCHOOL ADMINISTRATION								
		ADMIN ASSISTANT CONF REGISTRATION-TO KEEP CURRENT WITH	\$0.00					
		SCHOOL RELATED MATTERS, ACCOUNTING, RECORDKEEPING, ETC.	\$90.00					
		NH PRINCIPAL'S CONFERENCE, DOE, NEASC, ETC. - PRINCIPAL	\$1,500.00					
		NATIONAL PRINCIPAL'S CONFERENCE	\$500.00					
		NH PRINCIPAL'S CONFERENCE, DOE, NEASC, CACES, FOR ASST.	\$0.00					
		PRINCIPAL	\$1,200.00					
1031241000	421	UTILITIES-DISPOSAL	265	275	184	500	500	0
		SHREDDING SERVICES - OUTDATES STUDENT / STAFF RECORDS	\$500.00					
1031241000	534	POSTAGE/GENERAL EXPENSES	4,316	4,635	4,591	4,775	4,775	0
		BC REDUCTION	(\$275.00)					
		POSTAGE - MAIN OFFICE FOR SCHOOL-WIDE MAIL	\$2,000.00					
		BULK MAILINGS	\$250.00					
		LEASE POSTAGE MACHINE	\$2,100.00					
		POSTAGE METER SUPPLIES (INK, TAPES, CLEANING KITS)	\$425.00					
1031241000	550	PRINTING & BINDING	7,374	6,511	4,797	7,411	6,903	(508)
		BC REDUCTION	(\$903.00)					
		SCH ADM REDUCTION	(\$508.00)					
		STUDENT / STAFF AGENDAS/STUDENT HANDBOOKS	\$4,500.00					
		DISCIPLINE FORMS	\$345.00					
		BOOK RECEIPTS, STUDENT FINANCIAL OBLIGATION CARDS	\$221.00					
		PROGRAM OF STUDIES	\$2,000.00					
		CHS RETURN ADDRESS ENVELOPES, ETC.	\$345.00					
1031241000	580	TRAVEL	4,699	5,500	3,938	5,900	5,900	0
		NEASC CHAIR	\$200.00					
		PRINCIPAL'S TRAVEL & ACCOMMODATIONS:NATIONAL CONFERENCE	\$0.00					
		ANNUAL NHASP CONFERENCE, NHIAA GAMES, NHIAA	\$0.00					
		CONFERENCES/WORKSHOPS, DOE, NEASC, NHASP, NHASCD,	\$0.00					
		SCHOOL RELATED EVENTS	\$3,700.00					
		ASSIST. PRINCIPAL'S MILEAGE AND ACCOMMODATIONS: CONF	\$0.00					
		TRAVEL-NHASP, DOE, NEASC, CACES, SCHOOL RELATED EVENTS	\$2,000.00					
1031241000	610	SUPPLIES	500	437	276	1,800	1,800	0
		MISCELLANEOUS OFFICE SUPPLIES	\$1,800.00					
1031241000	641	TEXTBOOKS - NEW	949	300	221	300	425	125
		PROFESSIONAL PUBLICATIONS-NH EDUATIONAL LAWS ANNOTATED,	\$0.00					
		ETC.	\$425.00					

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2410 - SCHOOL ADMINISTRATION								
1031241000	733	FURNITURE-ADDITIONAL	474	0	0	1	1	0
		ADDITIONAL FURNITURE	\$1.00					
1031241000	734	EQUIPMENT-ADDITIONAL	0	0	0	1	1	0
		ADDITIONAL EQUIPMENT	\$1.00					
1031241000	737	FURNITURE-REPLACEMENT	638	0	0	1	1	0
		FURNITURE REPLACEMENT	\$1.00					
1031241000	738	EQUIPMENT-REPLACEMENT	0	800	0	1	1	0
		EQUIPMENT REPLACEMENT	\$1.00					
1031241000	810	DUES AND FEES	4,698	4,838	4,838	4,848	5,033	185
		PROFESSIONAL DUES AND FEES - PRINCIPAL:	\$0.00					
		ASCD	\$89.00					
		NHASCD	\$25.00					
		NHASP	\$515.00					
		NASSP	\$250.00					
		PROFESSIONAL DUES AND FEES - ASSISTANT PRINCIPAL:	\$0.00					
		ASCD	\$89.00					
		NHASCD	\$25.00					
		NHASP	\$515.00					
		NASSP	\$250.00					
		NEASC MEMBERSHIP 400-599 STUDENTS (INCREASED IN FY15)	\$3,275.00					
1031241000	890	MISCELLANEOUS	1,511	2,281	2,281	1,500	2,000	500
		BC REDUCTION	(\$500.00)					
		SB BOTTOM LINE REDUCTION	(\$70,000.00)					
		STAFF RECOGNITION, ANNUAL ADMIN ASSISTANT RECEPTION,	\$0.00					
		CUSTODIAL APPRECIATION, VOLUNTEER APPRECIATION LUNCH &	\$0.00					
		PINS, ETC., PRINCIPAL'S MEETING SUPPLIES FOR PARENT AND	\$0.00					
		STUDENT FORUMS, OPEN HOUSE, PARENT/TEACHER CONFERENCES	\$2,000.00					
TOTAL CHS SCHOOL ADMINISTRATION			437,122	438,464	410,920	417,078	424,069	6,991
TOTAL 2410 - SCHOOL ADMINISTRATION			1,241,364	1,204,465	1,169,875	1,175,561	1,198,728	23,167
2490 - OTHER SUPPORT SERVICES								
GMS OTHER SUPPORT SVCS 11 - GRIFFIN MEMORIAL SCHOOL								
1011249000	615	REPORT CARDS/RECORDS	453	500	411	500	500	0

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2490 - OTHER SUPPORT SERVICES								
		SCHOOL FORMS AND AWARDS, MULTI COPY CARBON	\$0.00					
		DISCIPLINE FORMS, REPORT CARD ENVELOPES, CUM FOLDERS	\$0.00					
		BUSINESS CARDS FOR ADMINISTRATORS, PERMANENT RECORD	\$0.00					
		CARDS, CERTIFICATES FOR STUDENT ACHIEVEMENTS, ETC.	\$500.00					
<u>TOTAL GMS OTHER SUPPORT SVCS</u>			453	500	411	500	500	0
2490 - OTHER SUPPORT SERVICES								
<u>LMS OTHER SUPPORT SVCS 21 - LITCHFIELD MIDDLE SCHOOL</u>								
1021249000	615	REPORT CARDS/RECORDS	1,170	600	594	1,063	1,085	22
		PROFESSIONAL PRINTING SERVICES FOR OFFICE STATIONERY	\$0.00					
		AND FORMS. GRADE 8 PROMOTION PROGRAM AND PROJECT	\$0.00					
		SAFEGUARD PROGRAM.	\$1,085.00					
1021249000	890	MISCELLANEOUS	2,628	2,739	2,720	2,912	2,590	(322)
		ACADEMIC ACHIEVEMENT PLAQUES AND TROPHIES	\$1,800.00					
		CHRISTIAN CHAIR RENTAL FOR EIGHTH GRADE PROMOTION	\$0.00					
		CEREMONY	\$670.00					
		PROGRAM COVERS FOR EIGHTH GRADE PROMOTION	\$120.00					
<u>TOTAL LMS OTHER SUPPORT SVCS</u>			3,798	3,339	3,314	3,975	3,675	(300)
2490 - OTHER SUPPORT SERVICES								
<u>CHS OTHER SUPPORT SVCS 31 - CAMPBELL HIGH SCHOOL</u>								
1031249000	615	REPORT CARDS/RECORDS	897	1,000	1,000	1,000	1,000	0
		SUPPLIES FOR REPORT CARDS, PROGRESS REPORTS, TRANSCRIPT	\$0.00					
		CUM RECORDS	\$1,000.00					
1031249000	890	MISCELLANEOUS	8,775	8,014	7,767	6,584	6,584	0
		ACADEMIC EXCELLENCE BANQUET (# OF HONORED STUDENTS UP)	\$1,200.00					
		SENIOR & UNDERCLASS AWARDS - FACULTY DEPT., RISE, DARE,	\$0.00					
		PRINCIPAL'S, ETC	\$1,000.00					
		CHAIRS FOR GRADUATION (ACTUAL COST FOR 2014 GRAD)	\$1,439.00					
		RAIN DATE CHANGE FOR CHAIR RENTAL	\$1.00					
		GRADUATION BACKDROOP SIGN UPDATE	\$60.00					
		CLASS OFFICER STOLES	\$40.00					
		VALEDECTORIAN AND SALUTATORIAN STOLES	\$26.00					

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2490 - OTHER SUPPORT SERVICES								
		STUDENT COUNCIL CORDS	\$35.00					
		STUDENT COUNCIL GAVEL	\$50.00					
		EXTRA TASSELS	\$20.00					
		HONOR TASSELS	\$60.00					
		DIPLOMA SEALS - VAL & SAL	\$4.00					
		DIPLOMAS, COVERS, MINI DIPLOMAS	\$1,000.00					
		VAL & SAL MEDALS	\$40.00					
		NHS CORDS, PINS, SEALS, AWARDS	\$500.00					
		GRADUATION PROGRAMS	\$950.00					
		SOUND SYSTEM FOR GRADUATION	\$350.00					
		BAGPIPER FOR GRADUATION	\$300.00					
		FLOWERS AND DECORATIONS FOR GRADUATION & AWARDS NIGHT	\$550.00					
		VIP ANNOUNCEMENT INVITATIONS	\$200.00					
		FACULTY GOWNS/HOODS	\$250.00					
		POLICE COVERAGE FOR GRADUATION	\$1.00					
		FIRE DEPT. COVERAGE AT GRADUATION	\$1.00					
<u>TOTAL CHS OTHER SUPPORT SVCS</u>			9,672	9,014	8,767	7,584	7,584	0
TOTAL 2490 - OTHER SUPPORT SERVICES			13,923	12,853	12,492	12,058	11,759	(299)
2510 - BUSINESS/FINANCE OFFICE								
<u>DW BUSINESS & FINANCE</u> <u>00 - DISTRICT-WIDE</u>								
1000251000	272	CONF/WORKSHOP REIMBURSE	0	0	0	0	2,400	2,400
1000251000	446	SOFTWARE LEASE	3,833	3,900	3,675	3,978	4,000	22
		BLACKBOARD RAPID COMMUNICATION SERVICE	\$4,000.00					
1000251000	550	PRINTING & BINDING	0	150	70	150	150	0
		PRINTING COSTS DISTRICT SAFETY MANUAL	\$150.00					
1000251000	610	SUPPLIES	0	1,200	0	1,000	1,000	0
		SUPPLIES FOR JMLC DISTRICT WIDE SAFEETY COMMITTEE	\$1,000.00					
1000251000	890	MISCELLANEOUS	2,232	1,380	1,362	1,381	1,381	0
		ANNUAL PUBLIC PERFORMANCE SITE LICENSE FOR DISTRICT	\$0.00					
		FY 14 \$1060 PROJ 2% INCREASE	\$1,081.00					
		RECOGNITION AND INCENTIVE AWARDS SAFETY COMMITTEE	\$300.00					
<u>TOTAL DW BUSINESS & FINANCE</u>			6,065	6,630	5,107	6,509	8,931	2,422

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2510 - BUSINESS/FINANCE OFFICE								
BUSINESS/FINANCE OFFICE 90 - SAU #27								
1090251000	110	SALARIES	217,012	176,241	171,523	177,591	180,271	2,680
		BELLERIVE, JOELLEN	\$49,489.00					
		LAVACCHIA, CHRISTINE	\$42,282.00					
		MARKIEWICZ, FRANK	\$88,500.00					
1090251000	130	OVERTIME	186	0	(129)	0	1	1
1090251000	211	HEALTH INSURANCE	27,824	29,032	22,651	20,034	21,155	1,121
1090251000	212	DENTAL INSURANCE	1,267	1,281	1,700	1,784	1,784	0
1090251000	213	LIFE INSURANCE	455	455	542	508	602	94
1090251000	214	DISABILITY INSURANCE	622	622	746	752	784	32
1090251000	220	SOCIAL SECURITY	15,885	13,329	12,846	13,586	13,861	275
1090251000	231	NON-TEACHER RETIREMENT	16,071	15,631	18,079	19,127	20,136	1,010
1090251000	260	WORKERS COMPENSATION	616	546	534	585	556	(29)
1090251000	272	CONF/WORKSHOP REIMBURSE	3,780	3,025	3,024	5,185	5,185	0
		BC REDUCTION	(\$3,000.00)					
		NHSAA CONFERENCE TRAINING SEASON PASS ACTUAL FY14 \$1750	\$0.00					
		PLUS PROJ 2% INCREASE	\$1,785.00					
		ASBO TRI-STATE CONFERENCE	\$200.00					
		ASBO CONFERNCE	\$800.00					
		NNE FACILITIES MASTERS CONFERENCE	\$175.00					
		SUNGARD USER'S CONFERENCE (ACCOUNTING SOFTWARE)	\$850.00					
		SUNGARD WEBEX TRAINING SESSIONS FOR STAFF	\$0.00					
		ANTICIPATE 5 SESSIONS AT \$175 / SESSION	\$875.00					
		MISC BUSINESS/FINANCE/BUILDINGS GROUNDS TRAINING	\$500.00					
1090251000	330	PROFESSIONAL SERVICES	6,500	10,000	6,500	6,500	6,800	300
		GASB 45 FINANCIAL REPORT ACTUARIAL REQUIREMENT	\$6,800.00					
1090251000	430	REPAIRS & MAINTENANCE	0	175	0	250	250	0
		REPAIR TO SAU OFFICE EQUIPMENT	\$250.00					
1090251000	446	SOFTWARE LEASE	33,191	31,181	26,397	36,819	45,947	9,128
		EFINANCE SOFTWARE TERM LICENSE 1995.75/MONTH PLUS	\$0.00					
		PROJECTED 4% =2075.58	\$24,906.96					
		SUNGARD PROFESSIONAL SERVICES	\$2,500.00					
		TIMECLOCK PLUS ELECTRONIC TIME CARD SOFTWARE TO	\$0.00					

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2510 - BUSINESS/FINANCE OFFICE								
		INTERFAC WITH CURRENT ACCOUNTING EIANCE	\$0.00					
		PROFESSIONAL EDITION BASE	\$1,800.00					
		EMPLOYEE LICENSE BLOCK OF 5@99	\$990.00					
		EFINANCE PAYROLL PAPERLESS MODULE	\$750.00					
		ONE TIME COST TO UPGRADE EFINANCE ACCOUNTING SYSTEM	\$10,000.00					
		COGNOS REPORTING CUSTOMIZATION AND CONSULTING	\$5,000.00					
1090251000	550	PRINTING & BINDING	0	0	140	0	175	175
1090251000	580	TRAVEL	3,400	4,550	1,942	4,750	4,800	50
		BC REDUCTION	(\$3,750.00)					
		TRISTATE ASBO CONFERENCE	\$650.00					
		NNE FACILITIES CONFERENCE	\$150.00					
		ASBO CONFERENCE	\$1,800.00					
		SUNGARD USER CONFERENCE	\$1,200.00					
		MILEAGE REIMBURSEMENT	\$1,000.00					
1090251000	610	SUPPLIES	3,877	4,191	3,615	5,000	5,000	0
1090251000	650	SOFTWARE	311	0	0	0	0	0
1090251000	733	FURNITURE-ADDITIONAL	0	0	0	0	875	875
1090251000	734	EQUIPMENT-ADDITIONAL	0	0	0	0	1	1
		REDUCTION	(\$7,000.00)					
		TIMECLOCK PLUS ELECTRONIC TIME CARDS	\$0.00					
		TIMECLOSE REMOTE DATA TERMINAL KEYPAD 4@1750	\$7,000.00					
1090251000	737	FURNITURE-REPLACEMENT	2,315	350	250	1	1	0
1090251000	738	EQUIPMENT-REPLACEMENT	1,366	1,107	1,107	1	1	0
1090251000	810	DUES AND FEES	2,037	2,005	580	2,125	2,125	0
		NHASBO AND ASBO NATIONAL DUES	\$500.00					
		NHSAA MEMBERSHIP	\$1,300.00					
		SUNGARD NATIONAL USER GROUP MEMBERSHIP	\$325.00					
1090251000	890	MISCELLANEOUS	0	102	102	0	100	100
TOTAL BUSINESS/FINANCE OFFICE			336,713	293,824	272,151	294,597	310,409	15,812
TOTAL 2510 - BUSINESS/FINANCE OFFICE			342,778	300,454	277,257	301,106	319,340	18,234

2610 - CUSTODIAL SERVICES

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Budget Unit	Account	Account Title	FY 2013 ACTUAL EXPENDITURES	FY 2014 ORIGINAL BUDGET	FY 2014 ACTUAL EXPENDITURES	FY 2015 APPROVED BUDGET	FY 2016 SUPERINTENDENT RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2610 - CUSTODIAL SERVICES								
DW CUSTODIAL SERVICES 00 - DISTRICT-WIDE								
1000261000	120	SUBSTITUTE SALARIES	80	0	0	2,550	100	(2,450)
		VACANT POSITION, SUBCUST BD D HOURLY SUB	\$100.00					
1000261000	220	SOCIAL SECURITY	6	195	0	195	8	(187)
1000261000	260	WORKERS COMPENSATION	2	63	0	63	3	(60)
TOTAL DW CUSTODIAL SERVICES			88	258	0	2,808	110	(2,698)
2610 - CUSTODIAL SERVICES								
GMS CUSTODIAL SERVICES 11 - GRIFFIN MEMORIAL SCHOOL								
1011261000	110	SALARIES	191,725	194,053	187,234	195,932	172,319	(23,613)
		COTE, JAMES CUST FT -GMS HOURLY	\$36,477.36					
		COUROUTIS, CHRIS CUST FT -GMS HOURLY	\$38,815.92					
		ROSS, DAVID FAC MGR GMS SALARY	\$29,081.88					
		TATE, STEPHANIE CUST FT -GMS HOURLY	\$29,649.60					
		UNDERWOOD, JOSEPH CUST FT -GMS HOURLY	\$38,293.92					
1011261000	120	SUBSTITUTE SALARIES	0	0	0	0	850	850
		VACANT POSITION, SUBCUST BD E HOURLY SUB	\$850.00					
1011261000	130	OVERTIME	2,779	4,200	2,843	2,100	3,000	900
		DISTRICT AND COMMUNITY BASED OVERTIME	\$3,000.00					
1011261000	211	HEALTH INSURANCE	44,854	46,986	47,289	44,745	49,713	4,968
1011261000	212	DENTAL INSURANCE	3,381	3,419	3,461	3,419	3,620	201
1011261000	213	LIFE INSURANCE	420	420	429	462	416	(46)
1011261000	214	DISABILITY INSURANCE	473	480	473	452	453	1
1011261000	220	SOCIAL SECURITY	14,247	15,342	13,876	14,989	13,477	(1,512)
		POST FROM PERSONNEL BUDGETING	\$13,247.42					
		DISTRICT & COMMUNITY BASED OVERTIME FICA	\$229.50					
1011261000	231	NON-TEACHER RETIREMENT	17,263	21,600	20,471	21,102	19,583	(1,519)
		POST FROM PERSONNEL BUDGETING	\$19,248.00					
		DISTRICT & COMMUNITY BASED OVERTIME RETIREMENT	\$335.10					
1011261000	260	WORKERS COMPENSATION	4,422	4,934	4,636	5,202	4,433	(769)
		POST FROM PERSONNEL BUDGETING	\$4,357.44					

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2610 - CUSTODIAL SERVICES								
		DISTRICT & COMMUNITY BASED OVERTIME WORK COMP	\$75.49					
1011261000	272	CONF/WORKSHOP REIMBURSE	300	562	450	485	500	15
		WORKSHOPS FOR MAINTENANCE STAFF	\$125.00					
		NORTHERN NEW ENGLAND FACILITIES CONFERENCE (2 STAFF)	\$375.00					
1011261000	430	REPAIRS & MAINTENANCE	1,261	0	0	1	1	0
		GENERAL REPAIRS & MAINTENANCE	\$1.00					
1011261000	580	TRAVEL	263	400	393	400	410	10
		MILEAGE REIMBURSEMENT FOR MAINTENANCE DEPARTMENT	\$410.00					
1011261000	610	SUPPLIES	20,132	22,977	23,058	24,133	24,640	507
		CUSTODIAL SUPPLIES BASED ON 59,928 SQ FT	\$24,640.00					
1011261000	734	EQUIPMENT-ADDITIONAL	0	0	0	0	1,000	1,000
		TWO HEPPA VACUUMS (\$500/EACH)	\$1,000.00					
1011261000	738	EQUIPMENT-REPLACEMENT	1,020	0	0	1	1	0
<u>TOTAL GMS CUSTODIAL SERVICES</u>			302,541	315,372	304,613	313,422	294,415	(19,007)

2610 - CUSTODIAL SERVICES

LMS CUSTODIAL SERVICES 21 - LITCHFIELD MIDDLE SCHOOL

1021261000	110	SALARIES	128,335	132,390	126,850	134,217	133,458	(758)
		BELANGER, ZACHARY	CUST FT -LMS	HOURLY	\$28,793.52			
		LINNELL, TARA	CUST FT -LMS	HOURLY	\$28,793.52			
		MCDOWELL, JENNIFER	CUST PT -LMS	HOURLY	\$17,995.95			
		ROSS, DAVID	FAC MGR GMS	SALARY	\$29,081.87			
		RUSCILLO, JOSEPH	CUST FT -LMS	HOURLY	\$28,793.52			
1021261000	120	SUBSTITUTE SALARIES	0	0	0	0	850	850
		VACANT POSITION,	SUBCUST BD M	HOURLY SUB	\$850.00			
1021261000	130	OVERTIME	1,278	2,150	651	1,075	3,000	1,925
		CUSTODIAL OVERTIME - CAN BE PAID AS EXTRA HOURS	\$3,000.00					
1021261000	211	HEALTH INSURANCE	33,467	33,501	28,946	38,067	49,713	11,646
1021261000	212	DENTAL INSURANCE	2,427	2,688	1,888	1,281	3,117	1,836
1021261000	213	LIFE INSURANCE	238	252	239	277	323	46
1021261000	214	DISABILITY INSURANCE	238	260	230	239	296	57
1021261000	220	SOCIAL SECURITY	9,427	10,292	9,334	10,268	10,504	237

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2610 - CUSTODIAL SERVICES								
		POST FROM PERSONNEL BUDGETING	\$10,274.60					
		CUSTODIAL OVERTIME FICA	\$229.50					
1021261000	231	NON-TEACHER RETIREMENT	8,668	11,047	10,212	10,908	13,232	2,325
		POST FROM PERSONNEL BUDGETING	\$12,897.16					
		CUSTODIAL OVERTIME-RETIREMENT	\$335.10					
1021261000	260	WORKERS COMPENSATION	2,952	3,310	3,121	3,563	3,455	(108)
		POST FROM PERSONNEL BUDGETING	\$3,379.59					
		CUSTODIAL OVERTIME WORK COMP	\$75.49					
1021261000	272	CONF/WORKSHOP REIMBURSE	150	175	75	184	500	316
		NORTHERN NE FACILITY MASTERS CONFERENCE (2 STAFF)	\$500.00					
1021261000	430	REPAIRS & MAINTENANCE	103	0	0	1	1	0
1021261000	580	TRAVEL	480	130	130	128	410	282
		MILEAGE REIMBURSEMENT	\$410.00					
1021261000	610	SUPPLIES	17,323	18,514	18,488	19,882	23,000	3,118
		CUSTODIAL BUILDING SUPPLIES - 71,568 SQUARE FEET AT	\$0.00					
		(REMOVAL OF CARPET & INCREASE OF TILE FLOORING	\$0.00					
		REQUIRES ADDITIONAL STRIPPER PADS, WAX, STRIPPER,	\$0.00					
		FLOOR CLEANER, AND POLISHING PADS)	\$23,000.00					
1021261000	734	EQUIPMENT-ADDITIONAL	0	0	0	1,533	1,000	(533)
		2 HEPPA VACUUMS (@\$500/EACH)	\$1,000.00					
1021261000	738	EQUIPMENT-REPLACEMENT	914	0	0	0	6,000	6,000
		WALK-BEHIND FLOOR SCRUBBER (THIS SCRUBBER IS THE ONLY	\$0.00					
		ONE FOR LMS AND IS UTILIZED BY ALL CUSTODIAL STAFF--	\$0.00					
		IT IS 15 YEARS OLD AND PAST ITS LIFE EXPECTANCY	\$6,000.00					
<u>TOTAL LMS CUSTODIAL SERVICES</u>			205,999	214,710	200,164	221,621	248,860	27,239
2610 - CUSTODIAL SERVICES								
<u>CHS CUSTODIAL SERVICES</u>			<u>31 - CAMPBELL HIGH SCHOOL</u>					
1031261000	110	SALARIES	177,187	184,837	157,580	178,464	171,471	(6,993)
		AYER, SUSANNE	FAC MGR CHS	SALARY	\$51,875.81			
		GERARD, HOLLY	CUST FT -CHS	HOURLY	\$28,793.52			
		MORGAN, WAYNE	CUST PT -CHS	HOURLY	\$17,706.24			
		STAPLETON, AARON	CUSTLEAD CHS	HOURLY	\$33,616.80			

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2610 - CUSTODIAL SERVICES								
		VACANT POSITION,	CUST SUMM	HOURLY	\$3,561.60			
		WOODS, JAMES	CUST FT -CHS	HOURLY	\$28,793.52			
1031261000	120	SUBSTITUTE SALARIES			1,485	0	841	0
		VACANT POSITION,	SUBCUST BD H	HOURLY SUB	\$850.00			
1031261000	130	OVERTIME			5,799	7,500	4,180	3,750
		DISTRICT CUSTODIAL OVERTIME			\$3,000.00			
		COMMUNITY USE OVERTIME			\$1,000.00			
1031261000	211	HEALTH INSURANCE			51,586	42,455	41,410	40,178
1031261000	212	DENTAL INSURANCE			3,272	3,400	2,858	2,347
1031261000	213	LIFE INSURANCE			370	370	327	407
1031261000	214	DISABILITY INSURANCE			374	382	324	366
1031261000	220	SOCIAL SECURITY			13,339	14,714	11,838	13,652
		POST FROM PERSONNEL BUDGETING			\$13,182.54			
		DISTRICT & COMMUNITY BASED OVERTIME FICA			\$306.00			
1031261000	231	NON-TEACHER RETIREMENT			14,086	18,180	14,379	16,592
		POST FROM PERSONNEL BUDGETING			\$15,982.01			
		DISTRICT & COMMUNITY BASED OVERTIME RETIREMENT			\$446.80			
1031261000	260	WORKERS COMPENSATION			4,168	4,732	3,951	4,738
		POST FROM PERSONNEL BUDGETING			\$4,336.10			
		DISTRICT & COMMUNITY BASED OVERTIME WORK COMP			\$100.65			
1031261000	272	CONF/WORKSHOP REIMBURSE			300	360	300	360
		NORTHERN NE FACILITIES CONFERENCE			\$540.00			
1031261000	430	REPAIRS & MAINTENANCE			0	940	665	1,000
		REPAIRS AND MAINTENANCE: AUTO SCRUBBER, HIGH SPEED			\$0.00			
		BUFFER, SHAMPOOER, VACUUM CLEANERS, PRESSURE WASHER,			\$0.00			
		WET/DRY VAC			\$1,200.00			
		REPLACE 3 12 VOLT DEEP CYLCE BATTERIES ON HIGH SPEED			\$0.00			
		BUFFER (\$600 EACH)			\$1,800.00			
1031261000	580	TRAVEL			0	150	0	150
		MILEAGE REIMBURSEMENT			\$400.00			
1031261000	610	SUPPLIES			23,808	22,659	22,432	22,675
		114,000 SQ FT X .2049 ANNUAL COST OF SUPPLIES			\$23,354.00			
1031261000	737	FURNITURE-REPLACEMENT			0	5,392	5,392	11,218

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2610 - CUSTODIAL SERVICES								
		REPLACE 4 CAFETERIA TABLES. EXISTING TABLES HAVE BENT	\$0.00					
		FRAMES (SEATS 6-8 PEOPLE). (\$1,295 EACH + \$600 SHIP)	\$5,780.00					
TOTAL CHS CUSTODIAL SERVICES			295,775	306,069	266,478	295,896	301,518	5,621
TOTAL 2610 - CUSTODIAL SERVICES			804,403	836,409	771,255	833,747	844,903	11,156
2620 - BUILDING SERVICES								
DW BUILDING SERVICES								
00 - DISTRICT-WIDE								
1000262000	110	SALARIES	12,971	15,111	14,790	13,096	29,382	16,286
		BENNETT, MATTHEW	\$14,148.01					
		LESPERANCE, JOHN	\$15,234.05					
1000262000	211	HEALTH INSURANCE	4,301	4,530	4,491	4,508	12,375	7,867
1000262000	212	DENTAL INSURANCE	348	352	352	352	915	563
1000262000	213	LIFE INSURANCE	21	21	21	23	60	37
1000262000	214	DISABILITY INSURANCE	31	31	32	31	77	46
1000262000	220	SOCIAL SECURITY	927	1,156	1,064	1,002	2,248	1,246
1000262000	231	NON-TEACHER RETIREMENT	1,152	1,627	1,410	1,410	3,282	1,872
1000262000	260	WORKERS COMPENSATION	296	372	363	348	739	392
1000262000	272	CONF/WORKSHOP REIMBURSE	524	780	370	900	1,100	200
		SCHOOL DUDE LOCAL CONFERENCE & TRAINING	\$650.00					
		NORTHERN NEW ENGLAND FACILITIES MASTERS CONFERENCE	\$0.00					
		(NNEFC IS FOR TWO ATTENDEES FROM GROUNDS & OTHER TRAIN)	\$450.00					
1000262000	330	PROFESSIONAL SERVICES	5,900	4,750	3,400	6,250	6,500	250
1000262000	430	REPAIRS & MAINTENANCE	0	0	0	1,500	2,000	500
		REPAIR BLEACHERS AT ALL FIELDS (SAFETY)	\$1,000.00					
		FENCE RPRS ALL FIELDS (BACK STOP HOLES & JAGGED FENCE)	\$1,000.00					
1000262000	442	EQUIP RENTAL	0	0	0	1,750	2,750	1,000
		RENT DEEP TINE AERATOR (TO REDUCE SOIL COMPACTION	\$0.00					
		WHICH REDUCES INJURIES DUE TO HARD FIELD) TWICE	\$400.00					
		RENT A TOP DRESSER TO ADD FINE SAND AND CRUMB RUBBER	\$0.00					
		TO ALL FIELDS TO REDUCE COMPACTION (ONE WEEK)	\$1,350.00					
		RENT COMMERCIAL BRUSH HOG FOR CLEANING SWALES & ALONG	\$0.00					

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Budget Unit	Account	Account Title	FY 2013 ACTUAL EXPENDITURES	FY 2014 ORIGINAL BUDGET	FY 2014 ACTUAL EXPENDITURES	FY 2015 APPROVED BUDGET	FY 2016 SUPERINTENDENT RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
		CB HIGHWAY AT GMS	\$1,000.00					
1000262000	446	SOFTWARE LEASE	5,299	5,300	5,299	5,300	5,500	200
		FACILITIES, MAINTENANCE, IT AND ENERGY MGT SOFTWARE	\$5,500.00					
1000262000	521	INSURANCE PROP/LIABILITY	51,364	55,104	54,903	57,890	61,363	3,473
1000262000	580	TRAVEL	1,537	3,000	2,840	2,000	3,000	1,000
		SCHOOL DUDE UNIVERSITY LODGING, RENTAL CAR/FLIGHT	\$2,000.00					
		SCHOOL DUDE UNIVERSITY TRAINING	\$1,000.00					
1000262000	641	TEXTBOOKS - NEW	0	0	0	400	100	(300)
		PESTICIDE TEST MATERIALS FOR CERTIFICATION	\$100.00					
		TURF TEXT BOOKS	\$0.00					
1000262000	810	DUES AND FEES	0	0	0	500	400	(100)
		DUES FOR NESTMA (NE SPORTS TURF MANAGERS ASSOC.)	\$0.00					
		INCLUDES REFERENCE MATERIALS, NATION WIDE CONTACTS	\$0.00					
		AS WELL AS COST OF FOUR CONFERENCES INCLUDED	\$400.00					
<u>TOTAL DW BUILDING SERVICES</u>			84,672	92,134	89,335	97,261	131,791	34,530
2620 - BUILDING SERVICES								
<u>GMS BUILDING SERVICES</u> <u>11 - GRIFFIN MEMORIAL SCHOOL</u>								
1011262000	411	UTILITIES-WATER	6,645	7,056	7,519	7,893	8,200	307
		PROJECTED USAGE	\$8,200.00					
1011262000	412	UTILITIES-SEWER	4,896	3,630	3,339	3,703	3,800	97
		ANNUAL MAINTENANCE SEWER SYSTEM AND GREASE TRAPS	\$3,800.00					
1011262000	421	UTILITIES-DISPOSAL	6,788	7,081	6,771	7,243	7,200	(43)
		DISPOSAL SERVICES	\$7,200.00					
1011262000	430	REPAIRS & MAINTENANCE	56,406	67,056	42,759	87,499	79,085	(8,414)
		GENERAL REPAIRS & MAINTENANCE (59,928 SQFTX.43)	\$25,769.00					
		ASBESTOS TILE ABATEMENT CAFETERIA	\$24,600.00					
		RETILE CAFETERIA	\$7,146.00					
		AIR INTAKE GRILLS-EXTERIOR	\$970.00					
		5 BAYS OF WINDOWS-CLASSROOMS 24-20 (PART OF 3-YEAR PLAN	\$10,744.00					
		EXTERIOR DOOR REPLACEMENT-HALLWAY NEAR 1930'S BUIDLING	\$9,856.00					
1011262000	431	PAINTING	0	0	0	3,200	3,200	0

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2620 - BUILDING SERVICES								
		INTERIOR AND EXTERIOR PAINTING	\$3,200.00					
1011262000	432	BOILER REPAIR & MAINT	3,580	6,395	6,395	3,000	3,000	0
		BOILER REPAIR ALLOCATED FOR ALL SCHOOLS	\$3,000.00					
1011262000	433	CONTRACTOR REPAIR & MAINT	0	0	0	1	0	(1)
1011262000	434	AIR QUALITY	0	885	885	2,760	1,200	(1,560)
		UNANTICIPATED AIR TESTING	\$1,200.00					
1011262000	442	EQUIP RENTAL	1,757	1,548	1,548	1,248	1,548	300
		PODS RENTAL 12 MONTHS X \$129.00/MONTH	\$1,548.00					
1011262000	460	INSPECTIONS	0	350	350	350	350	0
		BOILER INSPECTION	\$350.00					
1011262000	536	AIR QUALITY	0	0	0	100	0	(100)
1011262000	610	SUPPLIES	1,154	1,340	1,334	1,200	1,200	0
		FILTERS FOR AIR HANDLERS	\$1,200.00					
1011262000	622	UTILITIES-ELECTRIC	60,117	54,644	53,430	45,518	47,772	2,254
		PROJECTED KWH USAGE	\$43,995.00					
		SMART START PROGRAM PHASE 2 EXPIRES AUG 20-2016	\$3,777.12					
1011262000	623	UTIL-BOTTLED GAS	2,418	5,126	2,961	5,254	3,856	(1,398)
		PROJECTED USAGE AND MARKET ADJUSTMENT FOR INCREASE / GAL	\$3,856.00					
1011262000	624	FUEL OIL	83,420	68,589	95,227	69,976	43,000	(26,976)
		20,000 GALLONS AT PROJECTED MARKET RATE 2.15 PER GAL	\$43,000.00					
TOTAL GMS BUILDING SERVICES			227,181	223,701	222,520	238,944	203,411	(35,533)
2620 - BUILDING SERVICES								
LMS BUILDING SERVICES 21 - LITCHFIELD MIDDLE SCHOOL								
1021262000	411	UTILITIES-WATER	15,192	14,675	15,023	16,611	16,800	189
		PROJECTED WATER USAGE	\$16,800.00					
1021262000	412	UTILITIES-SEWER	1,675	1,750	1,695	1,785	3,800	2,015
		ANNUAL MAINTENANCE SEWER AND GREASE TRAPS	\$3,800.00					
1021262000	421	UTILITIES-DISPOSAL	6,832	6,894	6,963	6,943	7,200	257
		REMOVAL OF MATERIAL AND SENSITIVE DOCS	\$7,200.00					
1021262000	430	REPAIRS & MAINTENANCE	99,111	58,917	55,049	66,643	78,873	12,230

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2620 - BUILDING SERVICES								
		GENERAL REPAIRS & MAINTENANCE 71,568 SQFT @.32 (3% INC)	\$22,902.00					
		EXTERIOR DOOR & FRAME REPLACE (GYM DOOR) (ROTTED)	\$6,934.00					
		EXTERIOR DOOR REPLACE (MUSIC RM) (DOOR ROTTED)	\$4,110.00					
		EXTERIOR DOOR REPLACE (KITCHEN) (DOOR ROTTED)	\$4,992.00					
		EXTERIOR DOUBLE-DOOR REPLACE (SNOWBLOWER STORAGE)	\$0.00					
		(DOOR ROTTED)	\$4,485.00					
		EXTERIOR DOUBLE-DOOR REPLACE (GYM STORAGE ROOM)	\$0.00					
		(DOOR ROTTED)	\$4,980.00					
		PORTABLE CLASSROOM DECKS, RAMPS, & STAIRS REPLACEMENT	\$0.00					
		DUE TO EXTENSIVE WEATHERING & WEAR AND TEAR (CRACKS,	\$0.00					
		SPLINTERING)	\$9,780.00					
		BOY'S LOCKER ROOM DOOR REPLACE (BROKEN BEYOND REPAIR)	\$2,190.00					
		MEZZANINE CEILING IN GYM (DRYWALL SAGGING AND NEEDS TO	\$0.00					
		BE RESECURED)	\$3,000.00					
		HEATING PIPES FROM BOILER TO CLASSROOMS IN CEILINGS	\$0.00					
		LEAKING (3 YEAR PLAN)	\$5,000.00					
		LOCKER REPAIRS (VARIOUS LOCKS, HINGES, LINKAGES, & DOOR	\$0.00					
		ISSUES) LOCKERS ARE NOT SECURE	\$5,000.00					
		ROOF REPAIRS (SEVERAL LEAKS NOTICED DURING HEAVY RAINS)	\$3,000.00					
		SPRINKLER REPAIRS	\$2,500.00					
1021262000	431	PAINTING	681	0	0	1,400	1,500	100
		INTERIOR PAINT FOR 4 CLASSROOMS AND HALLWAYS	\$1,500.00					
1021262000	432	BOILER REPAIR & MAINT	1,610	5,985	5,140	3,500	3,500	0
		BOILER REPAIR MISC REPAIRS DUE TO WEAR & TEAR	\$3,500.00					
1021262000	433	CONTRACTOR REPAIR & MAINT	0	0	0	100	0	(100)
1021262000	434	AIR QUALITY	445	0	0	600	1,200	600
		UNANTICIPATED AIR QUALITY TESTS	\$1,200.00					
1021262000	536	AIR QUALITY	0	0	0	1,000	0	(1,000)
1021262000	610	SUPPLIES	4,003	5,007	4,726	5,800	6,900	1,100
		GENERAL BUILDING SUPPLIES INCLUDING LIGHT BULBS,	\$0.00					
		CEILING TILES, HAND TOOLS, ETC	\$5,900.00					
		FILTERS (HEPA) FOR AIR HANDLERS	\$1,000.00					
1021262000	622	UTILITIES-ELECTRIC	71,447	74,544	74,290	76,408	72,490	(3,918)
		PROJECTED KWH USAGE AND DELIVERY CHARGES	\$57,822.00					

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2620 - BUILDING SERVICES								
		SMART START PROGRAM FIXED PAYMENTS	\$14,667.00					
1021262000	623	UTIL-BOTTLED GAS	4,120	4,317	3,547	4,425	3,856	(569)
		PROJECTED USAGE AND MARKET ADJUSTMENT INCREASE / GAL	\$3,856.32					
1021262000	624	FUEL OIL	50,692	49,198	76,497	50,428	43,000	(7,428)
		20,000 GALS AT PROJECTED MARKET RATE \$2.15 PER GAL	\$43,000.00					
1021262000	734	EQUIPMENT-ADDITIONAL	0	0	0	1,635	466	(1,169)
		PORTABLE ELECTRIC AIRE COMPRESSOR	\$466.00					
1021262000	737	FURNITURE-REPLACEMENT	0	0	0	0	1	1
1021262000	738	EQUIPMENT-REPLACEMENT	0	0	1,264	0	3,450	3,450
		BENCHES AT BOTH SOFTBALL & BASEBALL FIELDS	\$0.00					
		(DISREPAIR-SAFETY HAZARDS)	\$3,450.00					
<u>TOTAL LMS BUILDING SERVICES</u>			255,808	221,288	244,194	237,278	243,036	5,758
2620 - BUILDING SERVICES								
<u>CHS BUILDING SERVICES</u> <u>31 - CAMPBELL HIGH SCHOOL</u>								
1031262000	411	UTILITIES-WATER	9,874	10,332	10,271	11,644	11,800	156
		PROJECTED WATER USAGE	\$11,800.00					
1031262000	412	UTILITIES-SEWER	3,745	3,713	3,750	3,787	3,800	13
		ANNUAL MAINTENANCE SEWER AND GREASE TRAPS	\$3,800.00					
1031262000	421	UTILITIES-DISPOSAL	9,998	8,744	6,673	2,500	7,200	4,700
		ANNUAL DISPOSAL PAPER AND CHEMICALS	\$7,200.00					
1031262000	430	REPAIRS & MAINTENANCE	75,852	87,799	78,091	75,770	61,498	(14,272)
		BUILDING AND GENERAL REPAIRS (114,000 SQ FT)	\$33,060.00					
		DIVIDER CURTAIN (GYM)	\$1,200.00					
		PLUMBING REPAIRS	\$3,000.00					
		REAPIRS TO ROOF & GUTTERS	\$4,500.00					
		DIVIDER WALLS IN 209/210, 213/214, 233/235, 236/237	\$2,500.00					
		SAU OFFICES: INSTALL VCT IN ALL AREAS AND REMOVE	\$0.00					
		EXISTING CAPRET. {1,170 FT @ 2.59 (3,030.00); 336 FT	\$0.00					
		COVE BASE @ 1.35 (454.00); CAPRET REMOVAL & PREP	\$0.00					
		FOR VCT (450.00)}	\$3,934.00					
		OFFICE OF SPECIAL SERVICES: INSTALL VCT IN ALL AREAS	\$0.00					
		AND REMOVE EXISTING CARPET. {540 FT @ 2.59 (1,399.00)	\$0.00					

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2620 - BUILDING SERVICES								
		124 FT COVE BASE @ 1.35 (167.00); CARPET REMOVAL & PREP FOR VCT (200.00)}	\$0.00					
			\$1,766.00					
		ROOM #C134: INSTALL VCT AND REMOVE EXISTING CAPRET. {270 FT @ 2.59 (699.00); 68FT COVE BASE @1.35 (92.00) CARPET REMOVAL & PREP FOR VCT (100.00)}	\$0.00					
			\$0.00					
		ROOM #248: INSTALL VCT AND REMOVE EXISTING CARPET. {1,215 FT @2.59 (3,147.00); 228FT COVE BASE @ 1.35 (307.80); CARPET REMOVAL & PREP FOR VCT (600.00)}	\$0.00					
			\$0.00					
		MUSIC ROOM C136: INSTALL COMMERCIAL CARPET IN ALL AREAS REMOVE EXISTING CARPET (500.00); REPLACE WITH NEW CARPET-254 SQ FT @ 23.00 (5,842.00); REUSE BASE AND NOSINGS; ADDITIONAL STAIR LABOR (250.00)	\$0.00					
			\$0.00					
			\$6,592.00					
1031262000	431	PAINTING	0	0	0	1,000	3,000	2,000
		SCHEDULED PAINTING WITH THE BUILDING-MOST CRITICAL NEED FIRST. THIS INCLUDES ALL OUTSIDES DOORS.	\$0.00					
			\$3,000.00					
1031262000	432	BOILER REPAIR & MAINT	2,806	0	0	3,000	3,000	0
		BOILER REPAIRS, UPGRADES	\$3,000.00					
1031262000	434	AIR QUALITY	0	0	0	0	13,200	13,200
		AIR DUCT CLEANING	\$10,000.00					
		FILTERS FOR AIR HANDLERS. FILTERS FOR HUMIDIFIERS, ETC	\$3,200.00					
1031262000	610	SUPPLIES	1,564	966	966	6,200	10,625	4,425
		PAINTING SUPPLIES	\$1,500.00					
		REPLACEMENT PARTS FOR FURNITURE, DOORS, WINDOWS, BLINDS, LIGHT FIXTURES, PLUMBING, ELECTRICAL, HEATING (THERMOSTATS, FILTERS)	\$0.00					
			\$0.00					
		BATTERIES REPLACEMENT FOR HANDICAP LOCKERS, HANDICAP AUTOMATIC DOORS, EMERGENCY LIGHTING, SECURITY SYSTEM	\$0.00					
			\$425.00					
		UNANTICIPATED REPAIR ITEMS/PARTS	\$1,000.00					
		5 SOURCE ELIPSODIAL LIGHTS	\$2,100.00					
		3 ALTMAN SY-CYCS MODEL CYC-01 LIGHTS	\$1,100.00					
		FULL STATE LIGHTING FOR THE AUDITORIUM REQUIRES 98 LIGHTS. CHS WAS AT 61 LIGHTS, UP FROM 51 WHEN IT OPENED IN 2000. 8 LIGHTS ADDED IN 2015 BUDGET. THIS IS THE 2ND YEAR OF THE ANNUAL PLAN TO BRING THE AUDITORIUM TO FULL LIGHTING CAPACITY BY 2021. SCHOOL BOARD	\$0.00					
			\$0.00					
			\$0.00					
			\$0.00					
			\$0.00					

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2620 - BUILDING SERVICES								
		RECOMMENDED INCREASE IN 2013 AND MOVED REQUEST FROM	\$0.00					
		1031110012 734 EQUIP.	\$0.00					
1031262000	622	UTILITIES-ELECTRIC	120,458	127,593	114,118	122,783	116,676	(6,108)
		PROJECTED KWH USAGE AND DISTRIBUTION CHARGES	\$104,414.80					
		SMART START PROGRAM PAYMENTS	\$12,260.00					
1031262000	623	UTIL-BOTTLED GAS	85,723	86,122	86,140	87,479	88,992	1,513
		USING FIVE-YEAR AVERAGE OF 54,000 GALS @ CURRENT	\$0.00					
		CONTRACT PRICE 1.648 PER GALLON	\$88,992.00					
<u>TOTAL CHS BUILDING SERVICES</u>			310,020	325,270	300,009	314,163	319,791	5,628
TOTAL 2620 - BUILDING SERVICES			877,681	862,393	856,057	887,646	898,029	10,383
2630 - GROUNDS SERVICES								
<u>DW GROUNDS SERVICES</u>								
<u>00 - DISTRICT-WIDE</u>								
1000263000	110	SALARIES	68,142	73,965	71,912	71,350	75,171	3,821
		BENNETT, MATTHEW	\$42,444.02					
		DW B&G COORD	SALARY					
		LESPERANCE, JOHN	\$22,851.07					
		GROUND	HOURLY					
		MORGAN, JACOB	\$6,116.00					
		GROUND	PT					
		VACANT POSITION,	\$3,760.00					
		GROUND	PT					
		HOURLY						
1000263000	120	SUBSTITUTE SALARIES	0	0	24	0	300	300
		VACANT POSITION,	\$300.00					
		SUBGRND	BD D					
		HOURLY	SUB					
1000263000	130	OVERTIME	2,951	1,000	2,187	1,000	2,500	1,500
		GROUND OVERTIME CAN BE PAID AS EXTRA TIME	\$2,500.00					
1000263000	211	HEALTH INSURANCE	24,173	25,347	25,057	24,344	25,702	1,358
1000263000	212	DENTAL INSURANCE	1,879	1,900	1,900	1,900	1,900	0
1000263000	213	LIFE INSURANCE	113	113	114	125	125	0
1000263000	214	DISABILITY INSURANCE	146	146	148	148	172	24
1000263000	220	SOCIAL SECURITY	5,077	5,540	5,295	5,458	5,965	507
		POST FROM PERSONNEL BUDGETING	\$5,773.53					
		GROUND OVERTIME FICA	\$191.25					
1000263000	231	NON-TEACHER RETIREMENT	5,620	6,730	6,657	6,622	7,573	950
		POST FROM PERSONNEL BUDGETING	\$7,293.47					
		GROUND OVERTIME RETIREMENT	\$279.25					

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2630 - GROUNDS SERVICES								
1000263000	260	WORKERS COMPENSATION	1,603	1,781	1,799	1,894	1,962	68
		POST FROM PERSONNEL BUDGETING	\$1,899.08					
		GROUNDS OVERTIME	\$62.91					
1000263000	272	CONF/WORKSHOP REIMBURSE	0	680	45	600	600	0
		TURF MANAGERS CONFERENCES (TWO ATTENDEES/CERTIFICATION)	\$600.00					
1000263000	422	SNOW PLOWING	5,335	6,674	6,672	29,510	42,000	12,490
		SNOW CONTRACT FOR THREE SCHOOLS	\$37,000.00					
		EXTRA PLOWING REQUIREMENTS OUTSIDE CONTRACT	\$5,000.00					
1000263000	430	REPAIRS & MAINTENANCE	4,946	5,000	1,030	9,300	8,200	(1,100)
		BC REDUCTION	(\$1,100.00)					
		EMBARK 60' NEEDS NEW MOTOR & REPAIR TO HYDRAULIC MOTOR	\$1,000.00					
		REPAIRS-OUTSIDE STORAGE TRAILER (DOORS,WINDOWS, SIDING)	\$500.00					
		TRUCK INSPECTION & MISC REPAIRS (BRAKES ARE GOING)	\$1,500.00					
		MISC REAPIRS...(TRAILOR & UNFORSEEN ISSUES)	\$4,000.00					
		THROTTLE AND GEARS ON KUBOTA NEED REPAIR	\$1,200.00					
1000263000	442	EQUIP RENTAL	0	100	0	1,350	1,350	0
		RENT SCISSOR LIFT TO PAINT FOOTBALL GOAL POSTS (4 DAYS)	\$0.00					
		& INSTALLATION OF 4 NEW FOUL POLES AT GMS BASEBALL	\$0.00					
		FIELDS INCLUDING DROP OFF AND DELIVERY OF \$175.00	\$1,350.00					
1000263000	580	TRAVEL	0	1	0	1	500	499
		MISC CONFERENCE TRAVEL	\$500.00					
1000263000	610	SUPPLIES	9,717	13,750	13,016	9,000	9,000	0
		ASSORTED GROUND TOOLS, ETC. HAND TOOLS, SHOVELS, RAKES	\$0.00					
		HAMMERS, NUTS, BOLTS, DRAG MATS, BASES, STAKES, BRACKET	\$0.00					
		POWER TOOLS, GLOVES EYE PROTECTION, EAR PROTECTION	\$0.00					
		SAFETY EQUIPMENT	\$9,000.00					
1000263000	626	FUEL	1,712	3,500	2,367	3,500	3,500	0
		FUEL FOR ALL EQUIPMENT	\$3,500.00					
1000263000	734	EQUIPMENT-ADDITIONAL	0	0	0	100	3,500	3,400
		SANDER (SMALL LIGHT-WEIGHT/DURABLE) FOR SANDING SCHOOLS	\$3,500.00					
1000263000	738	EQUIPMENT-REPLACEMENT	3,378	17,227	15,229	14,000	1	(13,999)
1000263000	810	DUES AND FEES	0	300	0	1	1	0
1000263000	890	MISCELLANEOUS	0	1	0	1	3,500	3,499

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2630 - GROUNDS SERVICES								
		FINSIH GMS SWALES, LMS TREE LINE & XC COURSE & PAINTIN	\$3,500.00					
<u>TOTAL DW GROUNDS SERVICES</u>			134,793	163,755	153,452	180,204	193,521	13,317
2630 - GROUNDS SERVICES								
<u>GMS GROUNDS SERVICES</u> <u>11 - GRIFFIN MEMORIAL SCHOOL</u>								
1011263000	422	SNOW PLOWING	6,300	6,030	6,030	1	1	0
		LARGER PARKING AREA AND FUEL INCREASES INCLUDED	\$0.00					
		SCHOOL BOARD REALLOCATED THIS APPROPRIATION TO ONE DISTRICT-WIDE ACCOUNT, REDUCING THIS LINE TO \$1	\$0.00					
			\$1.00					
1011263000	430	REPAIRS & MAINTENANCE	10,909	6,525	4,282	12,052	11,500	(552)
		REPAIR CURBING THROUGHOUT DRIVEWAY (SNOW DAMAGE)	\$1,000.00					
		REPAIR ANY FENCING DUE TO TREE FALLS DURING WINTER, ETC AND OTHER MISCELLANEOUS REPAIRS	\$0.00					
		CATCH BASIN CLEAN OUT	\$2,500.00					
		POWER SWEEPING OF PARKING AREA & DRIVEWAYS	\$1,100.00					
		ADD WOOD POST FENCING IN FRONT OF 1930'S BUILDING (CONTROLS STUDENT DROP-OFF)	\$1,200.00					
		ADD WOOD POST FENCING ALONG SWALE NEAR BRIDGE (SAFETY)	\$0.00					
			\$2,000.00					
			\$3,700.00					
1011263000	610	SUPPLIES	1,448	2,000	1,053	2,000	5,300	3,300
		2 APPLICATIONS OF KID KUSION (PRIMEX RECOMMENDS) SAFETY	\$0.00					
		APPLY IN LATE AUGUST & EARLY APRIL	\$2,100.00					
		MULCH, STONE, LOAM, PLANTS FOR ON GOING BEAUTIFICATION	\$1,000.00					
		NEW TRASH BARRELS FOR SOFTBALL & BASEBALLBALL FIELDS	\$300.00					
		ONE APPLICATION OF SEED & FERTILIZER	\$1,100.00					
		20 YARDS OF CLAY & SAND MIX FOR BALL FIELDS	\$800.00					
1011263000	738	EQUIPMENT-REPLACEMENT	3,470	200	0	1,500	500	(1,000)
		ROTARY TILLER (LOOSEN THE KID KUSHION) WEEKLY BASIS FOR SAFETY	\$0.00					
			\$500.00					
<u>TOTAL GMS GROUNDS SERVICES</u>			22,127	14,755	11,365	15,553	17,301	1,748
2630 - GROUNDS SERVICES								
<u>LMS GROUNDS SERVICES</u> <u>21 - LITCHFIELD MIDDLE SCHOOL</u>								
1021263000	422	SNOW PLOWING	6,650	6,365	6,365	1	1	0

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2630 - GROUNDS SERVICES								
1021263000	430	REPAIRS & MAINTENANCE	17,310	2,865	514	6,800	5,600	(1,200)
		SERVICE BOTH SNOWBLOWERS	\$800.00					
		CATCH BASIN CLEAN OUT	\$1,300.00					
		POWER SWEEPING	\$1,200.00					
		COLD PATCH ASPHALT ALONG EDGES AND SOME HOLES	\$800.00					
		IRRIGATION REPAIRS (NEED NEW TIMER & HEADS)	\$1,500.00					
1021263000	450	SITE DEVELOPMENT	0	0	0	1	6,500	6,499
		CLEAR ALL TREES & STUMPS ALONG BACK SOCCER FIELD-LMS	\$3,500.00					
		CLEAN UP AND DEVELOP (FERTILIZE, SEED, ETC) FOR USE BY THE MIDDLE SCHOOL	\$0.00					
			\$3,000.00					
1021263000	610	SUPPLIES	1,499	2,000	295	2,000	3,500	1,500
		STONE, MULCH, SEED AND FERTILIZER	\$1,500.00					
		50 40LBS BAGS OF INFIELD MIX FOR SOFT/BASEBALL FIELDS @ GMS. INCLUDES PAINT, CHALK AND MISC. MATERIALS	\$0.00					
			\$1,500.00					
		WEED KILL AND SAND FOR GAGA PITS	\$500.00					
1021263000	733	FURNITURE-ADDITIONAL	0	0	0	0	1	1
1021263000	737	FURNITURE-REPLACEMENT	0	0	0	0	2,000	2,000
		ONE STORAGE SHED (8X8) THAT IS ROTTING	\$2,000.00					
1021263000	738	EQUIPMENT-REPLACEMENT	0	150	0	500	3,600	3,100
		SNOW BLOWER (TO REPLACE EXISTING 15 YR OLD SNOW BLOWER)	\$1,100.00					
		RAKES, SHOVELS, SWEEPERS, WATER HOSES, ETC.	\$500.00					
		ONE 8X8 STORAGE SHED (ROTTING)	\$2,000.00					
<u>TOTAL LMS GROUNDS SERVICES</u>			25,459	11,380	7,173	9,302	21,202	11,900
2630 - GROUNDS SERVICES								
<u>CHS GROUNDS SERVICES</u> 31 - CAMPBELL HIGH SCHOOL								
1031263000	272	CONF/WORKSHOP REIMBURSE	80	0	0	175	175	0
		NNEFMC	\$175.00					
1031263000	422	SNOW PLOWING	22,050	21,105	21,104	1	1	0
		SNOWPLOWING (FUEL INCREASE INCLUDED)	\$27,000.00					
		SCHOOL BOARD REQUESTED THIS APPROPRIATION BE UNDER ONE DISTRICT WIDE ACCOUNT, REDUCING THIS LINE TO \$1	\$0.00					
			(\$26,999.00)					
1031263000	430	REPAIRS & MAINTENANCE	16,632	23,180	19,014	15,300	11,550	(3,750)

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2630 - GROUNDS SERVICES								
		REPAIR WOODEN FENCING DUE TO PLOW & CAR DAMAGE	\$1,000.00					
		COLD PATCH IN SEVERAL AREAS	\$500.00					
		REPLACE FADED & DAMAGED SIGNS & POLES THROUGHOUT	\$1,250.00					
		CATCH BASIN CLEAN OUT	\$1,300.00					
		POWER SWEEPING	\$1,200.00					
		METAL FENCE & CURBING REPAIRS, IRRIGATION HEADS & JOINT	\$0.00					
		DUE TO PLOW DAMAGE & OTHER	\$1,000.00					
		OUTSIDE LIGHT REPAIRS, SCAFFOLDING, BENCHES, BLEACHERS	\$0.00					
		MISC. ETC...	\$5,300.00					
1031263000	442	EQUIP RENTAL	0	0	0	2,700	3,700	1,000
		WOOD CHIPPER FOR SWALE CLEAN UP WEEK	\$1,000.00					
		TWO PORTABLE POTTIES IN SEASON (APPROX \$100.00 EACH)	\$0.00					
		SEPTEMBER THRU NOVEMBER & APRIL THRU JULY (7 MTHS)	\$1,400.00					
		TOP DRESSER FOR STADIUM FIELD ONE WEEK	\$1,300.00					
1031263000	610	SUPPLIES	24,221	21,500	20,332	21,500	25,000	3,500
		MULCH, STONE, SEED, FERTILIZER, INFIELD MIX, CAN PAINT	\$0.00					
		CHALK, FIELD PAINT, HAND TOOLS, SAFETY EQUIPMENT, MISC	\$25,000.00					
1031263000	734	EQUIPMENT-ADDITIONAL	0	0	0	2,500	1	(2,499)
1031263000	738	EQUIPMENT-REPLACEMENT	0	650	0	5,650	2,300	(3,350)
		COMMERCIAL COMBINATION WEED WACKER (REPLACE 10YR OLD)	\$300.00					
		NEW FIELD STENCILS TO REPLACE WELL USED OLD ONES	\$1,200.00					
		INFIELD CHALK MACHINE (OLD IS ON LAST LEGS)	\$800.00					
<u>TOTAL CHS GROUNDS SERVICES</u>			62,983	66,435	60,450	47,826	42,727	(5,099)
TOTAL 2630 - GROUNDS SERVICES			245,362	256,325	232,440	252,885	274,751	21,866
2640 - NON-INSTRUCTIONAL EQUIP								
<u>GMS NON-INSTRUCT EQUIP</u> <u>11 - GRIFFIN MEMORIAL SCHOOL</u>								
1011264000	430	REPAIRS & MAINTENANCE	4,011	11,838	11,815	7,500	12,000	4,500
		BASED ON 2014 ACTUAL EXPENDITURES THIS ACCOUNT NEEDS TO	\$0.00					
		BE INCREASED TO TAKE CARE OF THE NEEDS WE HAVE HERE.	\$0.00					
		MANY MACHINES ARE FIXED RATHER THAN REPLACED AS	\$0.00					
		HEAD OF MAINT HAS SKILLS TO DO SO, BUT PARTS ARE STILL	\$0.00					
		REQUIRED AND COSTLY.	\$0.00					

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2640 - NON-INSTRUCTIONAL EQUIP								
		UNANTICIPATED PARTS/REPAIRS	\$4,500.00					
		EMERGENCY REPAIRS FOR HEATING VENTILATION	\$6,000.00					
		SAFETY SYSTEM REPAIRS	\$1,500.00					
1011264000	433	CONTRACTOR REPAIR & MAINT	24,665	20,144	20,084	19,112	23,000	3,888
		HVAC ANNUAL MAINTENANCE AGREEMENT AND SERVICE	\$18,000.00					
		FIRE SAFETY INSPECTIONS AND ALARM MONITORING	\$4,000.00					
		ANNUAL PEST CONTROL	\$1,000.00					
1011264000	460	INSPECTIONS	0	1,476	1,155	0	1,000	1,000
		UNDERGROUND OIL TANK INSPECTION	\$1,000.00					
1011264000	734	EQUIPMENT-ADDITIONAL	300	0	0	0	1	1
<u>TOTAL GMS NON-INSTRUCT EQUIP</u>			28,975	33,458	33,054	26,612	36,001	9,389
2640 - NON-INSTRUCTIONAL EQUIP								
<u>LMS NON-INSTRUCT EQUIP 21 - LITCHFIELD MIDDLE SCHOOL</u>								
1021264000	430	REPAIRS & MAINTENANCE	14,308	5,553	2,333	13,516	14,200	684
		EMERGENCY REPAIRS FOR HEATING/VENTING	\$6,000.00					
		EMERGENCY LIGHT BATTERY PACKS	\$1,500.00					
		SAFETY SYSTEM REPAIRS	\$2,000.00					
		UNANTICIPATED REPAIRS	\$2,200.00					
		CHAIR LIFT MAINTENANCE (GOING ONTO STAGE)	\$2,500.00					
1021264000	433	CONTRACTOR REPAIR & MAINT	22,908	22,341	22,341	22,921	39,900	16,979
		HVAC ANNUAL SERVICE AND MAINTENANCE	\$22,000.00					
		SECURITY ALARM ANNUAL MAINTENANCE	\$12,000.00					
		FIRE ANNAUL SAFETY INSPECTION AND MAINTENANCE	\$5,000.00					
		PEST MANAGEMENT PROGRAM 2% INCREASE	\$900.00					
1021264000	460	INSPECTIONS	1,200	2,240	2,240	1,964	4,275	2,312
		ANNUAL CHAIR LIFT INSPECTION	\$525.00					
		CHAIR LIFT LOAD TEST (DUE IN 2016)	\$1,000.00					
		BOILER INSPECTION/CERTIFICATE	\$250.00					
		SAFETY INSPECTION OF GYM EQUIPMENT	\$1,500.00					
		UNDERGROUND OIL TANK INSPECTION	\$1,000.00					
1021264000	738	EQUIPMENT-REPLACEMENT	11,795	11,175	11,175	0	0	0
<u>TOTAL LMS NON-INSTRUCT EQUIP</u>			50,211	41,309	38,089	38,400	58,375	19,975

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2640 - NON-INSTRUCTIONAL EQUIP								
CHS NON-INSTRUCT EQUIP 31 - CAMPBELL HIGH SCHOOL								
1031264000	430	REPAIRS & MAINTENANCE	17,198	20,567	20,378	22,420	19,680	(2,740)
		BLEACHER REPAIR	\$3,000.00					
		EMERGENCY REPAIRS-HVAC/VENTILATION SYSTEM	\$7,000.00					
		PAPER CUTTERS FOR MAIN OFFICE, ART ROOM, FACULTY ROOM	\$130.00					
		LAMINATE MAINTENANCE	\$150.00					
		DARK ROOM TRAP & SCIENCE ROOM TRAP CLEANINGS	\$1,200.00					
		BACKUP BATTERIES AND EMERGENCY LIGHT BATTERIES FOR FIRE SYSTEM	\$0.00					
		REPAIRS-CHAIR LIFT & PASSENGER ELEVATOR	\$600.00					
		REPAIRS TO SECURITY SYSTEM	\$600.00					
		SPRINKLER SYSTEM REPAIRS	\$3,000.00					
		REPAIRS TO CURTAINS IN THE AUDITORIUM	\$1,000.00					
1031264000	433	CONTRACTOR REPAIR & MAINT	33,780	35,601	34,180	34,718	37,400	2,682
		HONEYWELL HVAC MAINTENANCE AGREEMENT	\$28,000.00					
		SIMPLEX GRINNELL SECURITY MONITORING	\$500.00					
		TRI STATE ANNUAL FIRE SAFETY INSPECTION AND MONITORING	\$5,000.00					
		PEST MANAGEMENT PROGRAM	\$900.00					
		ELEVATOR AND CHAIR LIFT MAINT 6 VISITS	\$3,000.00					
1031264000	460	INSPECTIONS	150	2,400	2,400	1,001	6,600	5,599
		BLEACHER INSPECTIONS	\$2,000.00					
		DIVIDER CURTAIN/BACK STOPS (GYM)	\$1,500.00					
		7 OVERHEAD FIRE DOORS DROP TEST/INSPECTION	\$700.00					
		PASSENGER ELEVATOR FIRE SERVICE TEST/STATE INSPECTION	\$550.00					
		PASSENGER CHAIR LIFT STATE INSPECTION	\$300.00					
		PASSENGER CHAIR LIFT LOAD TEST (EXPIRES 9/30/16)	\$1,000.00					
		PASSENGER CHAIR LIFT/ELEVATOR STATE CERTIFICATES	\$150.00					
		BOILER/COMPRESSOR/STEAMER INSPECTIONS/CERTIFICATE	\$400.00					
1031264000	734	EQUIPMENT-ADDITIONAL	0	0	0	1	1	0
1031264000	738	EQUIPMENT-REPLACEMENT	12,300	0	0	3,000	1	(2,999)
TOTAL CHS NON-INSTRUCT EQUIP			63,428	58,568	56,958	61,140	63,682	2,542
TOTAL 2640 - NON-INSTRUCTIONAL EQUIP			142,615	133,335	128,102	126,152	158,058	31,906

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2660 - EMERGENCY MANAGEMENT

GMS EMERGENCY MANAGEMENT 11 - GRIFFIN MEMORIAL SCHOOL

1011266000	610	SUPPLIES	430		2,507	2,206	1,930	1,950	20
ERT SUPPLIES- WALKIE TALKIES, BATTERIES, SIGNAGE,			\$0.00						
CONES, BARRIERS, ETC			\$816.80						
DEFIB PADS FOR DEFIBRILLATOR IN CAFETERIA- BOTH			\$0.00						
ADULT AND PEDIATRIC NEED YEARLY REPLACEMENT			\$142.94						
THREE KENWOOD PORTABLES AS QUOTED WITH RAPID CHARGERS			\$0.00						
WE ARE TRYING TO GRADUALLY REPLACE OUTDATED WALKIES WE			\$0.00						
CURRENTLY HAVE. TWO WERE UNUSABLE ACCORDING TO NEW			\$0.00						
COMPLIANCE REGULATIONS, AND OTHERS ARE CONTINUOUSLY			\$0.00						
NEEDING REPAIR, AND THE CHARGERS ARE NOW DISCONTINUED,			\$0.00						
SO ONCE THEY FAIL, THEY ARE USELESS.			\$0.00						
3 @ \$330.00			\$990.00						
1011266000	734	EQUIPMENT-ADDITIONAL	6,278	0	0	0	0	0	0
<u>TOTAL GMS EMERGENCY MANAGEMENT</u>			6,708	2,507	2,206	1,930	1,950	20	

2660 - EMERGENCY MANAGEMENT

LMS EMERGENCY MANAGEMENT 21 - LITCHFIELD MIDDLE SCHOOL

1021266000	610	SUPPLIES	1,635		1,964	1,617	2,091	2,195	104
DEFIBRILATOR BATTERIES			\$404.00						
DEFIBRILATOR ADULT PADS			\$160.00						
ERT SUPPLIES INCLUDING WALKIE-TALKIE BATTERIES AND			\$0.00						
REPAIR, FLASHLIGHTS, SIGN BARRIERS, TRAFFIC MANAGEMENT			\$0.00						
SUPPLIES AND OTHER ERT EQUIPMENT FOR STUDENT AND STAFF			\$0.00						
SAFETY			\$1,500.00						
BANDAIDS AND ICE PACKS TO REPLENISH FIRST AID KITS			\$131.00						
<u>TOTAL LMS EMERGENCY MANAGEMENT</u>			1,635	1,964	1,617	2,091	2,195	104	

2660 - EMERGENCY MANAGEMENT

CHS EMERGENCY MANAGEMENT 31 - CAMPBELL HIGH SCHOOL

1031266000	610	SUPPLIES	5,561		1,927	1,705	2,181	2,200	19
4 ADULT ELECTRODE PADS FOR AEDS			\$200.00						
BATTERIES FOR AEDS, REPLACE ITEMS IN CLASSROOM			\$0.00						

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2660 - EMERGENCY MANAGEMENT								
		EMERGENCY BAGS AND THE BUILDING EMERGENCY BAG	\$2,000.00					
TOTAL CHS EMERGENCY MANAGEMENT			5,561	1,927	1,705	2,181	2,200	19
TOTAL 2660 - EMERGENCY MANAGEMENT			13,904	6,398	5,528	6,202	6,345	143
2721 - TRANSPORTATION (REGULAR)								
DW REGULAR TRANSPORTATION <u>00 - DISTRICT-WIDE</u>								
1000272100	519	TRANSPORTATION	413,854	433,146	428,320	447,418	470,116	22,698
		REGULAR SCHOOL BUS DAILY RATE 277.02 X 9 BUSES	\$0.00					
		X 180 SCHOOL DAYS	\$448,772.00					
		LATE BUS AT CHS AND LMS 52.41 X 2 BUSES X 175 DAYS	\$18,344.00					
		SPECIAL REQUEST ACCOMODATION FOR STUDENTS WITH	\$0.00					
		DISABILITY ON A 504 PLAN	\$3,000.00					
1000272100	626	FUEL	0	2,000	0	2,000	2,000	0
		BC REDUCTION	(\$1,999.00)					
		FUEL ADJUSTMENT PER CONTRACT 75% COST ABOVE BENCHMARK	\$2,000.00					
		BENCHMARK 3.63/GAL	\$0.00					
TOTAL DW REGULAR TRANSPORTATION			413,854	435,146	428,320	449,418	472,116	22,698
TOTAL 2721 - TRANSPORTATION (REGULAR)			413,854	435,146	428,320	449,418	472,116	22,698
2722 - TRANSPORTATION(SPECIAL)								
DW SPED TRANSPORTATION <u>00 - DISTRICT-WIDE</u>								
1000272200	519	TRANSPORTATION	271,237	318,848	246,614	406,641	350,403	(56,238)
		FIRST STUDENT SCHOOL YEAR (2 BUSES & 1 MONITOR)	\$117,638.00					
		FIRST STUDENT EXTENDED YEAR	\$20,780.00					
		FIRST STUDENT MID DAY PRESCHOOL RUN (2 BUSES)	\$29,640.00					
		FIRST STUDENT LIFE SKILLS WEEKLY TRANSPORTATION	\$4,355.00					
		FIRST STUDENT FIELD TRIPS	\$500.00					
		HOMELESS MCKINNEY-VENTO ACT	\$2,500.00					
		CONTRACTED TO LIGHTHOUSE SCHOOL	\$23,500.00					
		CONTRACTED TO BURNHAM BROOK SCHOOL & ESY (2 STUDENTS)	\$43,000.00					
		CONTRACTED TO PARKER ACADEMY (2 STUDENTS)	\$40,000.00					
		CONTRACTED TO RSEC & ESY	\$25,600.00					

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2722 - TRANSPORTATION(SPECIAL)								
		CONTRACTED TO ALVIRNE (BUS AND MONITOR)	\$28,740.00					
		FIRST ST- CAREER DAYS, VOC & BUSINESS TOURS, COMM. EXP	\$3,260.00					
		FIRST STUDENT- WORK SITES (4DAYS/WK-4 STUDENTS)	\$39,890.00					
		ANTICIPATED CONTRACTED TO LONGVIEW	\$23,500.00					
		CONTRACTED TO ST. ANN'S SCHOOL	\$23,500.00					
<u>TOTAL DW SPED TRANSPORTATION</u>			271,237	318,848	246,614	406,641	350,403	(56,238)
TOTAL 2722 - TRANSPORTATION(SPECIAL)			271,237	318,848	246,614	406,641	350,403	(56,238)
2723 - TRANSPORTATION (VOC ED)								
<u>CHS VOCATIONAL TRANSPORT 31 - CAMPBELL HIGH SCHOOL</u>								
	1031272300	519 TRANSPORTATION	30,390	41,296	16,203	46,251	51,982	5,731
		VOCATIONAL STUDENT TRANSPORTATION TO ALVERINE	\$51,982.00					
<u>TOTAL CHS VOCATIONAL TRANSPORT</u>			30,390	41,296	16,203	46,251	51,982	5,731
TOTAL 2723 - TRANSPORTATION (VOC ED)			30,390	41,296	16,203	46,251	51,982	5,731
2724 - TRANSPORTATION (ATHLETIC)								
<u>LMS ATHLETIC TRANSPORT 21 - LITCHFIELD MIDDLE SCHOOL</u>								
	1021272400	519 TRANSPORTATION	9,497	12,052	11,522	12,376	12,526	150
		CHEERLEADING (3 AWAY MEETS X \$260.82 EA)	\$783.00					
		BOY'S SOCCER (5 AWAY GAMES X \$260.82)	\$1,305.00					
		GIRL'S SOCCER (5 AWAY GAMES X \$260.82)	\$1,305.00					
		BOY'S/GIRL'S BASKETBALL (6 AWAY GAMES X \$260.82)	\$1,565.00					
		VOLLEYBALL (5 AWAY GAMES X \$260.82)	\$1,305.00					
		TRACK (4 AWAY MEETS X \$260.82)	\$1,044.00					
		BASEBALL & SOFTBALL (5 AWAY GAMES X \$260.82)	\$1,305.00					
		CROSS COUNTRY (5 AWAY MEETS X \$260.82)	\$1,305.00					
		CROSS COUNTRY (2 AWAY MEETS WITH 2 BUSES X \$260.82)	\$1,044.00					
		POST SEASON TRANSPORTATION (6 AWAY GAMES X \$260.82)	\$1,565.00					
<u>TOTAL LMS ATHLETIC TRANSPORT</u>			9,497	12,052	11,522	12,376	12,526	150

2724 - TRANSPORTATION (ATHLETIC)

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2724 - TRANSPORTATION (ATHLETIC)

CHS ATHLETIC TRANSPORT 31 - CAMPBELL HIGH SCHOOL

1031272400	519	TRANSPORTATION	44,397	56,912	55,399	50,400	58,013	7,613
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SB REDUCTION	(\$5,000.00)
REGULAR SEASONS	\$0.00
FALL SEASON:	\$0.00
11 CROSS COUNTRY	\$2,999.00
5 JV FOOTBALL	\$2,105.00
5 VARSITY FOOTBALL	\$1,855.00
8 GOLF	\$3,705.00
8 BOYS JV / VARSITY SOCCER	\$2,599.00
2 ADDITIONAL BOYS JV SOCCER	\$680.00
8 GIRLS JV / VARSITY SOCCER	\$2,599.00
2 ADDITIONAL GIRLS JV SOCCER	\$680.00
4 JV / VARSITY SPIRIT	\$1,396.00
9 JV / VARSITY VOLLEYBALL	\$3,350.00
WINTER SEASON (REGULAR):	\$0.00
15 BOYS JV / VARSITY BASKETBALL	\$5,160.00
15 GIRLS JV / VARSITY BASKETBALL	\$5,160.00
5 SPIRIT	\$1,775.00
7 INDOOR WINTER TRACK	\$3,925.00
15 WRESTLING	\$6,000.00
SPRING SEASON (REGULAR):	\$0.00
9 VARSITY BASEBALL / SOFTBALL	\$2,850.00
9 JV BASEBALL / SOFTBALL	\$2,850.00
8 VARSITY BOYS & GIRLS TRACK	\$5,165.00
BUS RENTAL FOR SPECIAL EVENTS:	\$850.00
POST SEASON:	\$0.00
1 VARSITY CROSS COUNTRY	\$355.00
1 VARSITY FOOTBALL	\$355.00
2 VARSITY BOYS SOCCER	\$710.00
2 VARSITY GIRLS SOCCER	\$710.00
2 VARSITY VOLLEYBALL	\$710.00
2 BOYS BASKETBALL	\$780.00
2 GIRLS BASKETBALL	\$780.00
2 WRESTLING	\$780.00
2 BASEBALL	\$710.00

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2724 - TRANSPORTATION (ATHLETIC)

2 SOFTBALL	\$710.00
2 TRACK	\$710.00

TOTAL CHS ATHLETIC TRANSPORT **44,397** **56,912** **55,399** **50,400** **58,013** **7,613**

TOTAL 2724 - TRANSPORTATION (ATHLETIC) **53,895** **68,964** **66,921** **62,776** **70,539** **7,763**

2725 - TRANSPORTATION (FT/COCUR)

GMS CO-CURR TRANSPORT **11 - GRIFFIN MEMORIAL SCHOOL**

1011272500 519 TRANSPORTATION **806** **1,585** **1,521** **1,647** **1,575** **(72)**

CHORUS TRANSPORTATION BASED ON A QUOTED 3% INCREASE OVER LAST YEAR'S HOURLY RATE OF 18.58/HR (\$19.13 14-15) AND A 13-14 QUOTED MILEAGE RATE OF \$1.99 PLUS THE QUOTED 3% INCREASE HERE AS WELL (\$2.05 14-15) ON ALL OF THE FOLLOWING:	\$0.00
DISTRICT FINE ARTS FESTIVAL DRESS REHEARSAL DAY (CHS)	\$0.00
2 BUSES TO SHUTTLE/STAY/RETURN AS IN THE PAST, OUT OF DISTRICT FESTIVAL-NH LARGE GROUP (LOCATION TBA)	\$0.00
AND LASTLY THE GREAT EAST FESTIVAL- (LOCATION TBA)	\$0.00
AND CANOBIE LAKE AFTERWARDS, 2 BUSES FOR THE ENTIRE DAY	\$1,575.00

TOTAL GMS CO-CURR TRANSPORT **806** **1,585** **1,521** **1,647** **1,575** **(72)**

2725 - TRANSPORTATION (FT/COCUR)

LMS CO-CURR TRANSPORT **21 - LITCHFIELD MIDDLE SCHOOL**

1021272500 519 TRANSPORTATION **1,830** **5,869** **5,868** **4,242** **4,322** **80**

SOLO & ENSEMBLE FESTIVALS ARE HELD ONCE PER YEAR. THE FESTIVALS ARE HELD EITHER AT UNH IN DURHAM, PLYMOUTH STATE OR KEENE STATE. THE NUMBER OF BUSES USED FOR TRANSPORTATION DEPEND ON STUDENT PARTICIPATION INCLUDING INSTRUMENTS.	\$0.00
JAZZ FESTIVAL TO GOFFSTOWN HIGH SCHOOL WITH 1 BUS.	\$261.00
BAND LARGE GROUP FESTIVAL TO BOW, NH WITH 2 BUSES	\$522.00
BAND & CHORUS DISTRICT-WIDE MUSIC FESTIVAL REHEARSAL TO CAMPBELL HIGH WITH 2 BUSES	\$156.00

LITCHFIELD SCHOOL DISTRICT

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2725 - TRANSPORTATION (FT/COCUR)

BAND & CHORUS GREAT EAST FESTIVAL TO SALEM, NH WITH 2 BUSES	\$0.00
MIDDLE LEVEL HONORS BAND FESTIVAL WITH 1 BUS ONE-WAY	\$39.00
PROJECT SAFEGUARD TO ST. ANSELM COLLEGE IN MANCHESTER WITH 3 BUSES	\$783.00
HOLIDAY GIVING TREE TO MALL OF NH WITH 1 BUS	\$261.00
GRADE 8 VISIT TO CAMPBELL HIGH SCHOOL WITH 3 BUSES	\$234.00
NATURE'S CLASSROOM IN CHARLETON, MA WITH 3 BUSES	\$783.00
STUDENTS' LUGGAGE IS TRANSPORTED TO NATURE'S CLASSROOM BY AN INDEPENDENT COMPANY.	\$500.00

<u>TOTAL LMS CO-CURR TRANSPORT</u>	1,830	5,869	5,868	4,242	4,322	80
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2725 - TRANSPORTATION (FT/COCUR)

CHS CO-CURR TRANSPORT 31 - CAMPBELL HIGH SCHOOL

1031272500 519 TRANSPORTATION	7,581	9,083	9,082	7,482	10,000	2,518
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JAZZ ALL STATE AUDITIONS	\$396.00
INSTRUMENTAL AND VOCAL ALL STATE AUDITIONS	\$396.00
HOLLIS BROOKLINE MUSIC FESTIVAL	\$137.00
JAZZ ALL STATE FESTIVAL	\$348.00
INSTRUMENTAL AND VOCAL ALL STATE FESTIVAL	\$356.00
SOLO AND ENSEMBLE FESTIVAL	\$423.00
INSTRUMENTAL AND VOCAL LARGE GROUP FESTIVAL (2 BUSSES)	\$872.00
TRAVEL TO AREA SCHOOLS FOR PERFORMANCES	\$398.00
KEY CLUB: DCON CONFERENCE (KIWANIS) TRANSPORTATIN	\$1,800.00
GUIDANCE: STUDENT TRANSPORTATION TO COLLEGE FAIRS &/OR COLLEGE CAMPUS TOURS (2X A YEAR)	\$460.00
TRANSPORTATION TO PINKERTON, ALVIRNE OR NASHUA TO TOUR VOCATIONAL FACILITIES FOR STUDENTS INTERESTED IN VOCATIONAL PROGRAMS	\$460.00
TRANSPORTATION TO ST. ANSELM COLLEGE FOR STUDENT LEADER S TO ATTEND PROJECT SAFEGUARD	\$350.00
NHS: FIELD TRIP TRANSPORTATION TO UNH-M FOR NHS FALL OFFICERS CONFERENCE	\$157.00
NHS: FIELD TRIP TRANSPORTATION TO UNH FOR NHS SPRING CONFERENCE	\$572.00

LITCHFIELD SCHOOL DISTRICT

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2725 - TRANSPORTATION (FT/COCUR)

STUDENT COUNCIL: NHASC FALL CONFERENCE	\$240.00
STUDENT COUNCIL WINTER WORKSHOP	\$261.00
3 STUDENT COUNCIL REGIONAL MEETINGS	\$522.00
NHASC SPRING CONVENTION AT THE STATEHOUSE	\$305.00
FBLA: FALL LEADERSHIP CONFERENCE AT DANIEL WEBSTER	\$0.00
COLLEGE IN NASHUA	\$188.00
FBLA: STATE LEADERSHIP CONFERENCE AT RADISSON HOTEL IN MANCHESTER	\$0.00
FBLA: BUSINESS TOUR IN MANCHESTER	\$232.00
FBLA: BUSINESS TOUR IN NASHUA	\$168.00
FBLA: BUSINESS TOUR IN NASHUA	\$155.00
FBLA: PERSONAL FINANCE FIELD TRIP TO CREDIT UNION-MANCH	\$200.00
YOUTH & GOVERNMENT: 1 DAY TRIP & 1 OVERNIGHT TRIP TO CONCORD TO STATE HOUSE FOR ANNUAL YOUTH & GOVERNMENT PROGRAM	\$0.00
3 ROBOTICS COMPETITION TRIPS TO SNHU, UNH, NASHUA	\$900.00
	\$800.00

<u>TOTAL CHS CO-CURR TRANSPORT</u>	7,581	9,083	9,082	7,482	10,000	2,518
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TOTAL 2725 - TRANSPORTATION (FT/COCUR)	10,217	16,537	16,471	13,372	15,897	2,525
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2830 - HR STAFF SERVICES

DISTRICT HR STAFF SVCS 90 - SAU #27

1090283000	110	SALARIES	73,764	64,189	53,790	50,000	54,840	4,840
		MESSENGER, HOLLIE	\$54,840.00					
		DIR HR						
		SALARY						
1090283000	211	HEALTH INSURANCE	18,781	19,596	16,462	18,033	19,038	1,006
1090283000	212	DENTAL INSURANCE	1,392	1,408	1,408	1,408	1,408	0
1090283000	213	LIFE INSURANCE	247	247	247	220	262	42
1090283000	214	DISABILITY INSURANCE	431	431	426	423	404	(19)
1090283000	220	SOCIAL SECURITY	5,330	4,910	3,829	3,825	4,199	374
1090283000	231	NON-TEACHER RETIREMENT	6,491	6,913	5,502	5,385	6,126	741
1090283000	260	WORKERS COMPENSATION	215	201	168	165	169	4
1090283000	272	CONF/WORKSHOP REIMBURSE	260	405	260	405	1,375	970
		ANNUAL LEGAL SEMINAR - PUBLIC SECTOR	\$150.00					
		GRANITE STATE HR CONFERENCE	\$175.00					

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2830 - HR STAFF SERVICES								
		PRIMEX ANNUAL CONFERENCE	\$200.00					
		SUNGARD USER CONFERENCE (HR SOFTWARE)	\$850.00					
1090283000	280	NEW HIRE EXPENSES	2,170	2,096	1,536	2,096	1,750	(346)
		FINGERPRINTING FEE VOLUNTEERS (CHAPRONES/COACHES)	\$0.00					
		(40 @\$25.00)	\$1,000.00					
		NEW HIRE PHYSICALS (11 @ \$68.00)	\$750.00					
1090283000	330	PROFESSIONAL SERVICES	2,267	3,310	2,523	3,310	3,310	0
		BENEFIT STRATEGIES-FLEX SPENDING ACCT MGR	\$2,310.00					
		CONSULTING	\$1,000.00					
1090283000	540	ADVERTISING	2,265	2,888	2,461	2,500	2,500	0
		RECRUITING ADVERTISING	\$2,500.00					
1090283000	550	PRINTING & BINDING	0	0	0	279	100	(179)
		HR DOCUMENTATION	\$100.00					
1090283000	580	TRAVEL	303	400	302	300	1,500	1,200
		MILEAGE REIMBURSEMENT	\$300.00					
		SUNGARD USER CONFERENCE (HR SOFTWARE)	\$1,200.00					
1090283000	610	SUPPLIES	301	312	312	468	200	(268)
		HR SUPPLIES	\$200.00					
1090283000	641	TEXTBOOKS - NEW	95	60	0	0	60	60
		NH STATE EMPLOYMENT LAW BOOK	\$60.00					
1090283000	734	EQUIPMENT-ADDITIONAL	0	0	0	0	350	350
		EQUIPMENT NEW	\$350.00					
1090283000	738	EQUIPMENT-REPLACEMENT	0	0	0	134	1	(133)
		EQUIPMENT REPLACEMENT	\$1.00					
1090283000	810	DUES AND FEES	897	690	690	510	640	130
		MANCHESTER AREA HR ASSOCIATION	\$225.00					
		SOCIETY FOR HUMAN RESOURCE MANAGEMENT	\$200.00					
		ANHPEHRA (PUBLIC SECTOR HR ASSOCIATION)	\$15.00					
		SNUG USER GROUP - SUNGARD	\$200.00					
1090283000	890	MISCELLANEOUS	849	750	739	750	1,000	250
		EMPLOYEE WELLNESS INCENTIVES - ALL SCHOOLS	\$1,000.00					
<u>TOTAL DISTRICT HR STAFF SVCS</u>			116,058	108,806	90,653	90,210	99,232	9,022

LITCHFIELD SCHOOL DISTRICT

2015 - 2016 General Fund Budget

Budget Unit	Account	Account Title	FY 2013 ACTUAL EXPENDITURES	FY 2014 ORIGINAL BUDGET	FY 2014 ACTUAL EXPENDITURES	FY 2015 APPROVED BUDGET	FY 2016 SUPERINTENDENT RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
TOTAL 2830 - HR STAFF SERVICES			116,058	108,806	90,653	90,210	99,232	9,022
2840 - TECHNOLOGY SERVICES								
DW TECHNOLOGY SERVICES 00 - DISTRICT-WIDE								
1000284000	110	SALARIES	109,395	116,498	111,799	118,034	168,413	50,379
		ANKER, BRIAN	TECH COORD	HOURLY	\$41,947.92			
		DUER, THOMAS	DIR TECH	SALARY	\$63,017.00			
		LEAHY, PATRICK	IT INTERN	HOURLY	\$6,720.00			
		VACANT POSITION,	DATABASE ADM	HOURLY	\$50,007.60			
		WHELTON, MICHAEL	IT INTERN	HOURLY	\$6,720.00			
1000284000	130	OVERTIME	492	500	591	500	1,000	500
		TECHNOLOGY OVERTIME	\$1,000.00					
1000284000	211	HEALTH INSURANCE	20,284	21,227	16,518	13,356	28,207	14,851
1000284000	212	DENTAL INSURANCE	1,267	1,281	946	778	1,556	778
1000284000	213	LIFE INSURANCE	336	336	329	347	425	78
1000284000	214	DISABILITY INSURANCE	551	550	544	584	706	122
1000284000	220	SOCIAL SECURITY	8,122	8,989	8,364	9,030	13,007	3,977
		POST FROM PERSONNEL BUDGETING	\$12,930.20					
		TECHNOLOGY OVERTIME FICA	\$76.50					
1000284000	231	NON-TEACHER RETIREMENT	9,685	11,931	11,182	11,989	17,422	5,434
		POST FROM PERSONNEL BUDGETING	\$17,310.43					
		TECHNOLOGY OVERTIME RETIREMENT	\$111.70					
1000284000	260	WORKERS COMPENSATION	320	368	350	389	522	134
		POST FROM PERSONNEL BUDGETING	\$519.22					
		TECHNOLOGY OVERTIME WORK COMP	\$3.08					
1000284000	272	CONF/WORKSHOP REIMBURSE	4,970	8,694	8,680	4,500	5,000	500
		PROFESSIONAL TRAINING - STAY CURRENT WITH NEW TECH	\$5,000.00					
1000284000	330	PROFESSIONAL SERVICES	0	810	810	3,000	3,000	0
		CONSULTING SERVICES FOR ADVANCED TECHNICAL TOPICS	\$0.00					
		SUCH AS SERVER, ROUTING AND SECURITY CONFIGURATION	\$3,000.00					
1000284000	430	REPAIRS & MAINTENANCE	6,871	17,809	17,088	22,238	27,738	5,500
		ANNUAL SUPPORT AND MAINT FOR DISTRICT WIDE FIREWALL	\$0.00					
		AND WEB CONTENT FILTER	\$6,600.00					
		REPAIRS AND MAINT OF EXISTING EQUIPMENT - LAPTOPS,	\$0.00					

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2840 - TECHNOLOGY SERVICES								
		DESKTOPS, SERVERS, SWITCHES, PRINTERS, ETC.	\$8,000.00					
		DELL EQUALOGIC STORAGE SERVERS (2) - 1 YEAR SUPPORT	\$5,138.00					
		1 YEAR SUPPORT FOR ALL DISTRICT HP DL180 SERVERS	\$2,500.00					
		HARDWARE AND SOFTWARE SUPPORT FOR EMAIL ARCHIVER	\$0.00					
		INITIAL 3 YEAR TERM EXPIRED.	\$5,500.00					
1000284000	446	SOFTWARE LEASE	10,093	12,245	12,245	12,495	18,795	6,300
		SCHOOL DUDE IT TICKET SYSTEM	\$995.00					
		MICROSOFT ANNUAL LEASE. - OFFICE, WINDOWS & SERVERS	\$13,000.00					
		ANNUAL ADOBE LICENSE - REPLACES CHS LICENSE	\$4,800.00					
1000284000	531	TELEPHONE	482	912	571	912	912	0
		BC REDUCTION	(\$300.00)					
		CELL PHONE SERVICE	\$912.00					
1000284000	580	TRAVEL	70	1,000	511	500	500	0
		IN DISTRICT TRAVEL BETWEEN SCHOOLS AND OUT OF DISTRICT	\$0.00					
		TRAVEL TO CONFERENCES, WORKSHOPS, ETC.	\$500.00					
1000284000	610	SUPPLIES	3,117	4,801	5,522	4,000	4,000	0
		WIRE, PATCH PANNEL, JACKS AND OTHER SUPPLIES	\$0.00					
		FOR SMARTBOARD, PROJECTOR ETC. INSTALLATION	\$3,500.00					
		TOOLS FOR WORKING ON NETWORK AND PHONES	\$500.00					
1000284000	650	SOFTWARE	15,047	26,813	26,789	16,983	18,340	1,357
		DISTRICT WIDE BACKUP SUPPORT AND MAINT - 1 YEAR	\$5,600.00					
		URMA MAINT AND SUPPORT - MANAGES ALL STUDENT ACCOUNTS	\$2,400.00					
		REDIKER - ADMIN + DATABASE & DISTRICT CONTROLS	\$1,500.00					
		PAPERCUT PRINT MANAGEMENT - 1 YEAR SUPPORT / MAINT	\$800.00					
		SMARTSEARCH DOCUMENT MANAGEMENT SOFTWARE	\$2,340.00					
		VMWARE 1 YEAR SERVICE AND SUPPORT FOR VIRTRUAL SERVERS	\$4,500.00					
		PRTG NETWORK MONITORING SOFTWARE - 1 YEAR SERVICE / SUP	\$1,200.00					
1000284000	734	EQUIPMENT-ADDITIONAL	3,540	13,000	12,918	0	0	0
1000284000	737	FURNITURE-REPLACEMENT	0	199	199	0	0	0
1000284000	738	EQUIPMENT-REPLACEMENT	28,043	2,000	11,199	5,500	5,500	0
		REPLACE 1 DISTRICT WIDE SERVER IN VIRTUAL SERVER CLUSTE	\$5,500.00					
1000284000	810	DUES AND FEES	100	200	200	0	0	0
TOTAL DW TECHNOLOGY SERVICES			222,787	250,162	247,355	225,135	315,044	89,908

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2840 - TECHNOLOGY SERVICES								
GMS TECHNOLOGY SERVICES 11 - GRIFFIN MEMORIAL SCHOOL								
1011284000	430	REPAIRS & MAINTENANCE	513	2,816	2,845	2,550	3,000	450
		SUPPORT & MAINT OF IT INFRASTRUCTURE AND PHONE SYSTEM	\$2,000.00					
		SUPPORT & MAINT OF WIRELESS CONTROLLER	\$1,000.00					
1011284000	440	RENTAL/LEASE INSTR EQUIP	0	790	791	790	790	0
		LEASE LAPTOP FOR PRINCIPAL AND ASST PRINCIPAL Y3 OF 3	\$790.00					
1011284000	531	TELEPHONE	3,209	4,725	5,288	3,975	3,975	0
		CELL PHONE SERVICES	\$975.00					
		FAIRPOINT VOICE & DATA CONTRACT	\$3,000.00					
1011284000	532	DATA COMMUNICATIONS	13,234	15,750	13,732	11,000	11,000	0
		FAIRPOINT VOICE & DATA CONTRACT	\$11,000.00					
1011284000	610	SUPPLIES	0	0	0	1,000	1,000	0
		SUPPLIES FOR IT DEPARTMENT. WIRE, PATCH PANELS, NETWORK JACKS, ETC...	\$0.00					
			\$1,000.00					
1011284000	650	SOFTWARE	9,648	7,864	7,864	16,525	10,450	(6,075)
		SNAP SOFTWARE FOR SCHOOL NURSES - SUPPORT & MAINT	\$300.00					
		DATATEAM ACTIVITIES ACCOUNTING	\$650.00					
		REDIKER STUDENT MANAGEMENT SOFTWARE	\$7,500.00					
		VMWARE VIEW LICENSE FOR NEW LAB AND CLASSROOM THIN	\$0.00					
		THIN CLIENTS - 50 CONCURENT USERS, 1 YEAR SUPPORT	\$2,000.00					
1011284000	734	EQUIPMENT-ADDITIONAL	9,710	11,447	14,471	32,000	6,000	(26,000)
		ADDITIONAL SWITCH CAPACITY	\$6,000.00					
1011284000	738	EQUIPMENT-REPLACEMENT	1,161	0	0	0	1	1
		REDUCTION	(\$30,000.00)					
		REPLACE EXISTING PHONE SYSTEM WITH VOIP	\$0.00					
		CURRENT SYSTEM 20+ YEARS OLD	\$30,000.00					
TOTAL GMS TECHNOLOGY SERVICES			37,475	43,393	44,991	67,840	36,216	(31,624)
2840 - TECHNOLOGY SERVICES								
LMS TECHNOLOGY SERVICES 21 - LITCHFIELD MIDDLE SCHOOL								
1021284000	430	REPAIRS & MAINTENANCE	1,056	5,825	5,617	10,500	10,500	0
		SUPPORT AND MAINT OF IT INFRASTRUCTURE AND PHONE SYSTEM	\$1,800.00					

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2840 - TECHNOLOGY SERVICES								
		SUPPORT AND MAINT OF WIRELESS NETWORK	\$3,500.00					
		SUPPORT AND MAINT OF VIRTUAL DESKTOP STORAGE SERVERS	\$5,200.00					
1021284000	531	TELEPHONE	3,895	5,225	5,119	4,975	4,975	0
		CELL PHONE SERVICE	\$975.00					
		FAIRPOINT VOICE & DATA CONTRACT	\$4,000.00					
1021284000	532	DATA COMMUNICATIONS	13,234	15,750	13,732	11,000	11,000	0
		FAIRPOINT VOICE & DATA CONTRACT	\$11,000.00					
1021284000	650	SOFTWARE	20,775	13,253	13,253	9,220	9,770	550
		SNAP SOFTWARE FOR SCHOOL NURSES - SUPPORT & MAINT	\$300.00					
		DATATEAM ACTIVITIES ACCOUNTING	\$650.00					
		REDIKER STUDNET MANAGEMENT SYSTEM	\$7,600.00					
		VIRTUAL DESKTOP LICENSES - 1 YEAR MAINT / SUPPORT	\$1,220.00					
1021284000	734	EQUIPMENT-ADDITIONAL	51,918	10,244	10,218	0	6,000	6,000
		ADDITIONAL SWITCH CAPACITY	\$6,000.00					
1021284000	738	EQUIPMENT-REPLACEMENT	4,718	0	0	0	1	1
		SB REDUCTION	(\$29,999.00)					
		REPLACE EXISTING PHONE SYSTEM WITH VOIP	\$0.00					
		CURRENT SYSTEM 20+ YEARS OLD	\$30,000.00					
<u>TOTAL LMS TECHNOLOGY SERVICES</u>			95,597	50,298	47,939	35,695	42,246	6,551
2840 - TECHNOLOGY SERVICES								
<u>CHS TECHNOLOGY SERVICES</u> <u>31 - CAMPBELL HIGH SCHOOL</u>								
1031284000	430	REPAIRS & MAINTENANCE	3,217	3,376	3,376	4,050	5,050	1,000
		SUPPORT AND MAINT OF IT INFRASTRUCTURE AND PHONE SYS	\$3,500.00					
		SUPPORT AND MAINT FOR WIRELESS CONTROLLER - 1 YEAR	\$1,550.00					
1031284000	531	TELEPHONE	4,662	6,950	6,356	4,450	4,450	0
		CELL PHONE SERVICES	\$950.00					
		FAIRPOINT VOICE & DATA CONTRACT	\$3,500.00					
1031284000	532	DATA COMMUNICATIONS	13,234	15,750	13,732	11,000	11,000	0
		FAIRPOINT VOICE & DATA CONTRACT	\$11,000.00					
1031284000	650	SOFTWARE	10,895	13,121	13,121	9,900	10,150	250
		SNAP SOFTWARE FOR SCHOOL NURSES - SUPPORT & MAINT	\$300.00					
		DATATEAM ACTIVITIES ACCOUNTING	\$650.00					

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2840 - TECHNOLOGY SERVICES								
		REDIKER STUDENT MANAGEMENT SYSTEM	\$9,200.00					
1031284000	734	EQUIPMENT-ADDITIONAL	2,079	2,368	2,368	0	6,000	6,000
		ADDITIONAL SWITCH CAPACITY	\$6,000.00					
1031284000	738	EQUIPMENT-REPLACEMENT	1,878	0	0	5,500	32,500	27,000
		REPLACE 1 CHS SERVER IN VIRTUAL SERVER CLUSTER	\$5,500.00					
		REPLACE WIRELESS INFRASTRUCTURE AND DOUBLE WIRELESS CAPACITY TO SUPPORT 1-1 STUDENT COMPUTING.	\$0.00					
			\$27,000.00					
<u>TOTAL CHS TECHNOLOGY SERVICES</u>			35,965	41,564	38,953	34,900	69,150	34,250
2840 - TECHNOLOGY SERVICES								
<u>DISTRICT TECHNOLOGY SVCS 90 - SAU #27</u>								
1090284000	430	REPAIRS & MAINTENANCE	2,047	100	100	1,000	1,000	0
		COMPUTER REPAIR AND MAINT	\$1,000.00					
1090284000	531	TELEPHONE	4,308	6,175	5,972	5,175	5,175	0
		CELL PHONE SERVICE	\$175.00					
		FAIRPOINT VOICE & DATA CONTRACT	\$5,000.00					
1090284000	532	DATA COMMUNICATIONS	13,233	15,750	13,732	11,000	11,000	0
		FAIRPOINT VOICE & DATA CONTRACT	\$11,000.00					
1090284000	610	SUPPLIES	641	1,000	856	0	0	0
1090284000	650	SOFTWARE	750	0	0	1,000	1,000	0
		TECHNOLOGY SUPPLIES	\$1,000.00					
1090284000	734	EQUIPMENT-ADDITIONAL	0	320	320	0	0	0
1090284000	738	EQUIPMENT-REPLACEMENT	2,346	3,128	3,127	0	0	0
<u>TOTAL DISTRICT TECHNOLOGY SVCS</u>			23,324	26,473	24,108	18,175	18,175	0
TOTAL 2840 - TECHNOLOGY SERVICES			415,148	411,890	403,346	381,745	480,831	99,085
2900 - BENEFITS & FIXED CHARGES								
<u>DW BENEFITS & FIXED CHGS 00 - DISTRICT-WIDE</u>								
1000290000	110	SALARIES	0	0	0	0	15,342	15,342
		PROJECTED ADMINISTRATOR INCREASE AND BENEFITS	\$31,730.00					
		SAU POSITION CHANGES FOR FY16	(\$16,388.00)					

LITCHFIELD SCHOOL DISTRICT

2015 - 2016 General Fund Budget

Budget Unit	Account	Account Title	FY 2013 ACTUAL EXPENDITURES	FY 2014 ORIGINAL BUDGET	FY 2014 ACTUAL EXPENDITURES	FY 2015 APPROVED BUDGET	FY 2016 SUPERINTENDENT RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2900 - BENEFITS & FIXED CHARGES								
1000290000	211	HEALTH INSURANCE	0	(31,649)	0	1,892	1	(1,891)
1000290000	212	DENTAL INSURANCE	0	(15,541)	0	0	1	1
1000290000	220	SOCIAL SECURITY	0	(29,484)	0	0	0	0
1000290000	250	UNEMPLOYMENT	54,959	54,959	49,288	47,446	43,722	(3,724)
2015 CALENDAR YEAR REPRESENTS A 15.4% REDUCTION FROM			\$0.00					
PREVIOUS YEAR - ADD 2,000 FIRST HALF 2016			\$43,722.00					
1000290000	890	MISCELLANEOUS	(3,122)	0	0	0	0	0
TOTAL DW BENEFITS & FIXED CHGS			51,837	(21,714)	49,288	49,338	59,066	9,728
TOTAL 2900 - BENEFITS & FIXED CHARGES			51,837	(21,714)	49,288	49,338	59,066	9,728
4200 - SITE IMPROVEMENTS								
GMS SITE IMPROVEMENTS			11 - GRIFFIN MEMORIAL SCHOOL					
1011420000	330	PROFESSIONAL SERVICES	0	0	0	1	0	(1)
1011420000	430	REPAIRS & MAINTENANCE	0	0	0	0	47,380	47,380
BLACKTOP FOR GMS PLAYGROUND AREA WARRANT ARTICLE 4			\$47,380.00					
1011420000	450	SITE DEVELOPMENT	55,000	55,001	54,399	0	0	0
TOTAL GMS SITE IMPROVEMENTS			55,000	55,001	54,399	1	47,380	47,379
4200 - SITE IMPROVEMENTS								
CHS SITE IMPROVEMENTS			31 - CAMPBELL HIGH SCHOOL					
1031420000	700	PROPERTY	29,625	0	0	1	0	(1)
1031420000	720	BUILDING IMPROVEMENT	0	0	0	1	0	(1)
TOTAL CHS SITE IMPROVEMENTS			29,625	0	0	2	0	(2)
TOTAL 4200 - SITE IMPROVEMENTS			84,625	55,001	54,399	3	47,380	47,377
4600 - BUILDING IMPROVEMENT								
GMS BUILDING IMPROVEMENT			11 - GRIFFIN MEMORIAL SCHOOL					
1011460000	430	REPAIRS & MAINTENANCE	4,250	0	0	0	0	0
1011460000	441	LEASE PAYMENT - MODULAR	121,472	0	0	0	0	0

LITCHFIELD SCHOOL DISTRICT

2015 - 2016 General Fund Budget

Budget Unit	Account	Account Title	FY 2013 ACTUAL EXPENDITURES	FY 2014 ORIGINAL BUDGET	FY 2014 ACTUAL EXPENDITURES	FY 2015 APPROVED BUDGET	FY 2016 SUPERINTENDENT RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
4600 - BUILDING IMPROVEMENT								
1011460000	450	SITE DEVELOPMENT	0	0	0	0	47,380	47,380
		RESURFACE PLAYGROUND WARRANT ARTICLE 4	\$47,380.00					
1011460000	720	BUILDING IMPROVEMENT	0	1	0	12,600	0	(12,600)
TOTAL GMS BUILDING IMPROVEMENT			125,722	1	0	12,600	47,380	34,780
4600 - BUILDING IMPROVEMENT								
LMS BUILDING IMPROVEMENT			21 - LITCHFIELD MIDDLE SCHOOL					
1021460000	441	LEASE PAYMENT - MODULAR	36,252	36,252	36,252	36,252	36,252	0
		LEASE PAYMENT MODULAR	\$36,252.00					
TOTAL LMS BUILDING IMPROVEMENT			36,252	36,252	36,252	36,252	36,252	0
4600 - BUILDING IMPROVEMENT								
CHS BUILDING IMPROVEMENT			31 - CAMPBELL HIGH SCHOOL					
1031460000	720	BUILDING IMPROVEMENT	10,267	7,500	7,500	0	0	0
TOTAL CHS BUILDING IMPROVEMENT			10,267	7,500	7,500	0	0	0
TOTAL 4600 - BUILDING IMPROVEMENT			172,241	43,753	43,752	48,852	83,632	34,780
5100 - DEBT SERVICES								
DW DEBT SERVICES			00 - DISTRICT-WIDE					
1000510000	830	INTEREST EXPENSE	109,462	67,462	67,463	25,462	0	(25,462)
1000510000	910	PRINCIPAL REDEMPTION	800,000	800,000	800,000	485,000	0	(485,000)
TOTAL DW DEBT SERVICES			909,462	867,462	867,463	510,462	0	(510,462)
TOTAL 5100 - DEBT SERVICES			909,462	867,462	867,463	510,462	0	(510,462)
5220 - SPEC REV FUND TRANSFERS								
FUND 22 XFR HOLDING ACCT			00 - DISTRICT-WIDE					
1000522000	110	SALARIES	0	0	(6,098)	0	0	0
1000522000	220	SOCIAL SECURITY	0	0	(466)	0	0	0
1000522000	260	WORKERS COMPENSATION	0	0	(19)	0	0	0

LITCHFIELD SCHOOL DISTRICT

2015 - 2016 General Fund Budget

Budget Unit	Account	Account Title	FY 2013 ACTUAL EXPENDITURES	FY 2014 ORIGINAL BUDGET	FY 2014 ACTUAL EXPENDITURES	FY 2015 APPROVED BUDGET	FY 2016 SUPERINTENDENT RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
5220 - SPEC REV FUND TRANSFERS								
<u>TOTAL FUND 22 XFR HOLDING ACCT</u>			0	0	-6,583	0	0	0
TOTAL 5220 - SPEC REV FUND TRANSFERS			0	0	(6,583)	0	0	0
5252 - CAPITAL RES FUND TRANSFER								
<u>CAPITAL RES FUND TRANSFER 00 - DISTRICT-WIDE</u>								
	1000525200 920	CAPITAL RESERVE EXPENSE	0	0	0	50,000	0	(50,000)
<u>TOTAL CAPITAL RES FUND TRANSFER</u>			0	0	0	50,000	0	(50,000)
TOTAL 5252 - CAPITAL RES FUND TRANSFER			0	0	0	50,000	0	(50,000)
TOTAL 10 - GENERAL FUND			19,704,639	19,962,882	19,284,275	19,956,828	20,099,168	142,340