

LITCHFIELD SCHOOL DISTRICT

FY 2018 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	YTD EXPENSE	FY 2017 BUDGET	FY 2018 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
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10 - GENERAL FUND

1100 - REGULAR EDUCATION PRGMS

CHS REGULAR EDUCATION 31 - CAMPBELL HIGH SCHOOL

1031110000	321	CONTRACTED SERVICES	\$ 630	\$ 144	\$ 2,000	\$ 1,000	\$ 0	\$ 1,000	\$ 1,500	\$ 500
		TUTORING SERVICES FOR REGULAR ED STUDENTS-ACTUAL	\$0.00							
		EXPENSE IN FY16	\$1,500.00							
1031110000	430	REPAIRS & MAINTENANCE	\$ 2,200	\$ 256	\$ 3,174	\$ 2,280	\$ 0	\$ 2,280	\$ 1	(\$ 2,279)
		SCHOOL OWNED MUSICAL INSTRUMENT REPAIRS - THIS HAS BEEN	\$0.00							
		MOVED TO THE MUSIC ACCOUNT 1100 12-A MORE APPROPRIATE	\$0.00							
		BUDGET LINE FOR THIS ITEM.	\$0.00							
		PIANO TUNINGS & REPAIRS DURING THE YEAR - 2 PIANOS -	\$0.00							
		THIS HAS BEEN MOVED TO THE MUSIC ACCOUNT 1100 12 - A	\$0.00							
		MORE APPROPRIATE BUDGET LINE FOR THIS ITEM	\$0.00							
		REPAIRS - WOODWORKING TECHNOLOGY AND ART DEPT EQUIP. -	\$0.00							
		THIS HAS BEEN MOVED TO 1100 10 - TECHNOLOGY ED - A MORE	\$0.00							
		APPROPRIATE BUDGET LINE FOR THIS ITEM.	\$0.00							
		REPAIRS AND MAINTENANCE FOR SCHOOL-WIDE INSTRUCTIONAL	\$0.00							
		EQUIPMENT NEEDS	\$1.00							
1031110000	440	RENTAL/LEASE INSTR EQUIP	\$ 17,703	\$ 17,051	\$ 18,819	\$ 18,166	\$ 5,665	\$ 19,414	\$ 19,947	\$ 533
		3 COPIER LEASES; GUIDANCE, TEACHERS ROOM, MAIN OFFICE	\$11,880.00							
		ANNUAL SERVICE AGREEMENT	\$8,067.00							
1031110000	580	TRAVEL	\$ 1,391	\$ 1,120	\$ 828	\$ 1,400	\$ 0	\$ 1,256	\$ 1,256	\$ 0
		MILEAGE FOR BANKING, POST OFFICE, FACS, PRINTERS, ETC.	\$1,256.00							
1031110000	610	SUPPLIES	\$ 18,723	\$ 19,993	\$ 16,005	\$ 19,655	\$ 6,325	\$ 19,655	\$ 19,656	\$ 1
		GENERAL SUPPLIES FOR 492 STUDENTS @ \$22.30 EACH	\$10,971.60							
		SUPPLIES FOR SENIOR MENTOR PROGRAM	\$250.00							
		COPY PAPER - WHITE AND COLORS FOR ALL SCHOOL USE	\$4,100.00							
		STAPLE CARTRIDGES FOR ALL COPIERS	\$1,334.00							
		SCANTRON FORMS	\$500.00							
		PRINTER CARTRIDGES - SCHOOL WIDE USE OTHER THAN LABS	\$2,500.00							
1031110000	640	TEXTBOOK REPLACEMENT	\$ 0	(\$ 15)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1031110000	733	FURNITURE-ADDITIONAL	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1	\$ 1	\$ 0
		FURNITURE	\$1.00							
1031110000	734	EQUIPMENT-ADDITIONAL	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1	\$ 1	\$ 0

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1100 - REGULAR EDUCATION PRGMS

		EQUIPMENT		\$1.00						
1031110000	737	FURNITURE-REPLACEMENT	\$ 0	\$ 216	\$ 0	\$ 1	\$ 0	\$ 1	\$ 1	\$ 0
		FURNITURE		\$1.00						
1031110000	738	EQUIPMENT-REPLACEMENT	\$ 0	\$ 0	\$ 480	\$ 1	\$ 0	\$ 1	\$ 1	\$ 0
		EQUIPMENT		\$1.00						
<u>TOTAL CHS REGULAR EDUCATION</u>			\$ 40,646	\$ 38,767	\$ 41,305	\$ 42,505	\$ 11,989	\$ 43,609	\$ 42,364	(\$ 1,245)

CHS ART EDUCATION 31 - CAMPBELL HIGH SCHOOL

1031110002	430	REPAIRS & MAINTENANCE	\$ 0	\$ 0	\$ 0	\$ 0		\$ 0	\$ 1	\$ 1
		REPAIRS & MAINTENANCE FOR INSTRUCTIONAL EQUIPMENT		\$1.00						
1031110002	580	TRAVEL	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1	\$ 1	\$ 0
		TRAVEL FOR ATTENDING ART AWARD RECOGNITIONS		\$1.00						
1031110002	610	SUPPLIES	\$ 6,555	\$ 7,260	\$ 6,098	\$ 6,079	\$ 4,770	\$ 6,079	\$ 6,579	\$ 500
		3-D CERAMICS: STONEWARE CLAY, 20-50 LB BAGS; CERAMIC		\$0.00						
		TOOLS (PIN, LOOP, CARVING, RIBS, SPONGES); 4 GALLONS OF		\$0.00						
		NOVA CERAMIC GLAZE, UNDERGLAZES, VARIOUS COLORS,		\$0.00						
		BRUSHES, WAX.		\$650.00						
		ACCESSORY KIT FOR 2ND NEWER KILN, INCLUDING SHELVES,		\$0.00						
		KILN WASH, TILES, SETTERS, POT LIFTERS,STILTS. HAVING		\$0.00						
		A SMALL AND A LARGE KILN IN USE ALLOWS FOR FIRING		\$0.00						
		VARIED LOAD SIZES, REDUCING OVERALL COST OF ELECTRICITY		\$500.00						
		3-D SCULPTURE: VARIOUS TYPES AND GUAGES OF STEEL &		\$0.00						
		ALUMINUM WIRE, MESH SCREENING, PAPER MACHE, PLASTER OF		\$0.00						
		PARIS, BALSA FOAM, CHIPBOARD, PARIS CRAFT, ALUMINUM,		\$0.00						
		COPPER AND BRASS SHEETING. FOAM CORE -WHITE AND BLACK,		\$0.00						
		WATER-BASED CLAY, TYPES OF WOOD, GOUGE SET		\$660.00						
		ANALOG PHOTOGRAPHY: FILM DEVELOPER, FIXER, STOP BATH,		\$0.00						
		PRINT DEVELOPER, RESIN COATED W/B PHOTOGRAPHIC PAPER,		\$0.00						
		LIGHT BULBS, TONING BATHS, DRY MOUNT TISSUE, TONGS		\$350.00						
		DIGITAL PHOTOGRAPHY: 3 POINT AND SHOOT CAMERAS, STUDIO		\$0.00						
		BACKDROPS, TRIPODS, BRACKETS, LIGHT STANDS, MEMORY		\$0.00						
		CARDS, INKJET PHOTOGRAPHIC PAPER, COLORED INKS FOR		\$0.00						
		INKJET PRINTER, LIGHT BULBS FOR STUDIO LIGHTS, MATT		\$0.00						
		BOARD (BLACK & WHITE), MOUNTING ADHESIVE		\$1,350.00						
		STUDION ART/DRAWING: VARIOUS SIZES WHITE, MANILLA AND		\$0.00						

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1100 - REGULAR EDUCATION PRGMS

ASSORTED COLORED PAPERS, TAGBOARD, MAT BOARD, GLUE, 1"&	\$0.00									
2" MASKING TAPE, 3M DOUBLE SIDED TAPE, EBONY PENCILS,	\$0.00									
SET OF DRAWING PENCILS, PRISMACOLOR PENCILS, MATTE	\$0.00									
CUTTER HANDLE & BLADES, METALIC MARKERS & PAINT, TISSUE	\$0.00									
PAPER, WATER-BASED MARKERS, FINE-POINT EXTRA-FINE	\$0.00									
SHARPIES, SOAP & KNEADABLE ERASERS, STUMPS, GRAPHITE	\$0.00									
POWDER, CHARCOAL, OIL PASTELS, COLORED INKS, PAN WATER-	\$0.00									
COLORS, VARIOUS SIZE BRUSHES, SCISSORS, XACTO HANDLE &	\$0.00									
BLADES, GALLONS OF TEMPERA - RED, YELLOW, BLUE, BLACK,	\$0.00									
WHITE	\$850.00									
PORTFOLIO: BFK RIVES, STRATHMORE PAPERS, DRY PASTELS,	\$0.00									
OIL PASTELS, BLACK/WHITE DOUBLE-SIDED MATT BOARD, 300	\$0.00									
LB W/C PAPER, POWDERED GRAPHITE, SKETCH BOOKS, WORKABLE	\$0.00									
& FIXATIVE SPRAYS, VARIOUS COLORED PASTEL & CHARCOAL	\$0.00									
PAPERS	\$325.00									
PAINTING: VARIOUS SIZES OF EASEL BRUSHES (ROUND, FLAT	\$0.00									
BRIGHTS, FILBERTS), VARIOUS COLORS OF ACRYLIC PAINTS,	\$0.00									
HALF GALLONS, QTS. ACRYLICS, TUBE WATERCOLORS, 300 LB	\$0.00									
WATERCOLOR PAPER, GALLONS OF GESSO, OIL PAINTS TUBES,	\$0.00									
WATER-SOLUBLE OIL PAINTS, CANVAS BOARDS, STRETCHER	\$0.00									
STRIPS, ROLL OF CANVAS, PALLETE PAPER PADS, 2 TABLE-TOP	\$0.00									
EASELS	\$400.00									
PRINTMAKING: REPLACEMENT ROLL OF BATTLESHIP LINOLEUM,	\$0.00									
LINOLEUM SCRAPES, CARVING TOOLS, ASSORTED COLORS INK	\$495.00									
CRAFTS/MISCELLANEOUS: RICE AND DECORATIVE PAPERS,	\$0.00									
VARIOUS TYPES & SIZES OF FEATHERS, GLITTERS, FELTS,	\$0.00									
BURLAP, VARIOUS FABRICS, MUSLIN, BATTING, YARNS,	\$0.00									
PUNCHES, BOOKMAKING SUPPLIES, AWLS, DUE CUTTERS,	\$0.00									
PLASTICENE, LEATHER SCRAPS, VASELINE, BEAVERBOARD,	\$0.00									
ASSORTED 1 LB BAGS COLORED SANDS, ADHESIVES, WHITE	\$0.00									
GLUE, GLUE STICKS, RUBBER CEMENT, CRAFT GLUE	\$999.00									
1031110002 734 EQUIPMENT-ADDITIONAL	\$ 0	\$ 0	\$ 5,454	\$ 1	\$ 0	\$ 1	\$ 1	\$ 0	\$ 1	\$ 0
ADDITIONAL EQUIPMENT	\$1.00									
1031110002 737 FURNITURE-REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 1	\$ 1	\$ 1
FURNITURE REPLACEMENT	\$1.00									
1031110002 738 EQUIPMENT-REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 1	\$ 1	\$ 1

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1100 - REGULAR EDUCATION PRGMS

EQUIPMENT REPLACEMENT	\$1.00
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1031110002 810 DUES AND FEES	\$ 315	\$ 505	\$ 195	\$ 375	\$ 110	\$ 375	\$ 380	\$ 5
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NHAEA PROFESSIONAL MEMBERSHIP RENEWAL	\$45.00
NAEA PROFESSIONAL MEMBERSHIP RENEWAL	\$65.00
6 PORTFOLIO SCHOLASTIC ENTRY FEES FOR SENIORS	\$120.00
30 INDIVIDUAL SCHOLASTIC ENTRY FEES	\$150.00

TOTAL CHS ART EDUCATION	\$ 6,870	\$ 7,765	\$ 11,747	\$ 6,456	\$ 4,880	\$ 6,456	\$ 6,964	\$ 508
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CHS BUSINESS EDUCATION 31 - CAMPBELL HIGH SCHOOL

1031110003 610 SUPPLIES	\$ 1,098	\$ 2,159	\$ 459	\$ 2,665	\$ 0	\$ 2,665	\$ 2,125	(\$ 540)
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TONERS FOR COLOR BUSINESS ED PRINTER	\$1,070.00
COMPUTER CLEANING SUPPLIES	\$155.00
30 STUDENT WORKING PAPERS WORKBOOKS FOR CENTURY 21	\$0.00
ACCOUNTING - USED DAILY	\$900.00

1031110003 640 TEXTBOOK REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	(\$ 1)
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1031110003 643 PERIODICALS - PRINT	\$ 0	\$ 109	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	(\$ 1)
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1031110003 644 INFORMATION ACCESS FEES	\$ 0	\$ 0	\$ 0	\$ 112	\$ 0	\$ 1	\$ 0	(\$ 1)
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1031110003 649 TAPES/CD/DVD/AUDIO VISUAL	\$ 477	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 300	\$ 299
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CDS/DVDS - RESUME WRITING, JOB SEEKING & KEEPING SKILLS	\$300.00
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1031110003 650 SOFTWARE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	(\$ 1)
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1031110003 733 FURNITURE-ADDITIONAL	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 100	\$ 0	(\$ 100)
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1031110003 734 EQUIPMENT-ADDITIONAL	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1	\$ 0	(\$ 1)
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1031110003 737 FURNITURE-REPLACEMENT	\$ 0	\$ 508	\$ 950	\$ 900	\$ 0	\$ 0	\$ 200	\$ 200
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SCHOOL STORE (MARKETING) FIXTURES & DISPLAY RACKS	\$200.00
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1031110003 810 DUES AND FEES	\$ 0	\$ 0	\$ 0	\$ 105	\$ 0	\$ 105	\$ 105	\$ 0
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NATIONAL BUSINESS EDUCATION ASSOCIATION MEMBERSHIP	\$80.00
NH BUSINESS EDUCATION ASSOCIATION MEMBERSHIP	\$25.00

TOTAL CHS BUSINESS EDUCATION	\$ 1,575	\$ 2,776	\$ 1,408	\$ 3,784	\$ 0	\$ 2,876	\$ 2,730	(\$ 146)
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CHS ENGLISH EDUCATION 31 - CAMPBELL HIGH SCHOOL

1031110005 610 SUPPLIES	\$ 4,128	\$ 5,620	\$ 5,516	\$ 4,539	\$ 0	\$ 5,257	\$ 1	(\$ 5,256)
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ENGLISH ED SUPPLIES - \$5256 DECREASE DUE TO NO LONGER	\$0.00
USING THE SADLIER-OXFORD VOCABULARY WORKBOOKS IN OUR	\$0.00

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1100 - REGULAR EDUCATION PRGMS

		VOCABULARY INSTRUCTION.		\$1.00						
1031110005	640	TEXTBOOK REPLACEMENT	\$ 6,257	\$ 8,089	\$ 1,639	\$ 1,342	\$ 2,583	\$ 3,298	\$ 2,062	(\$ 1,236)
		30 TO KILL A MOCKINGBIRD-PERMABOUND TO REPLACE OLD		\$0.00						
		DAMAGED TEXTS. 3RD YEAR OF MULTI YEAR REPLACEMENT PLAN		\$462.00						
		100 REPLACEMENTS FOR MISSING / DAMAGED BOOKS		\$1,600.00						
1031110005	641	TEXTBOOKS - NEW	\$ 1,666	\$ 896	\$ 0	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0
1031110005	644	INFORMATION ACCESS FEES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100	\$ 1	\$ 0	(\$ 1)
1031110005	649	TAPES/CD/DVD/AUDIO VISUAL	\$ 0	\$ 0	\$ 53	\$ 1	\$ 0	\$ 1	\$ 1	\$ 0
		DVDS		\$1.00						
1031110005	650	SOFTWARE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	(\$ 1)
1031110005	734	EQUIPMENT-ADDITIONAL	\$ 0	\$ 1,096	\$ 70	\$ 1	\$ 0	\$ 1	\$ 1	\$ 0
1031110005	738	EQUIPMENT-REPLACEMENT	\$ 400	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1	\$ 0	(\$ 1)
1031110005	810	DUES AND FEES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 1	\$ 0
<u>TOTAL CHS ENGLISH EDUCATION</u>			\$ 12,451	\$ 15,701	\$ 7,278	\$ 5,885	\$ 2,683	\$ 8,561	\$ 2,066	(\$ 6,495)

CHS FOREIGN LANGUAGES 31 - CAMPBELL HIGH SCHOOL

1031110006	610	SUPPLIES	\$ 4,093	\$ 3,303	\$ 1,309	\$ 3,579	\$ 0	\$ 4,090	\$ 4,675	\$ 585
		10 BON VOYAGE FRENCH 1 WORKBOOKS @ \$26 + S/H		\$275.00						
		10 BON VOYAGE FRENCH 2 WORKBOOKS @ \$26 + S/H		\$275.00						
		50 BUEN VIAJE SPANISH 1 WORKBOOKS @ \$26 + S/H		\$1,375.00						
		100 BUEN VIAJE SPANISH 2 WORKBOOKS @ \$26 + S/H		\$2,750.00						
1031110006	640	TEXTBOOK REPLACEMENT	\$ 1,937	\$ 6,202	\$ 1,969	\$ 3,900	\$ 0	\$ 1	\$ 1	\$ 0
		NEW TEXTBOOK SERIES TO BEGIN THIS BUDGET YEAR WITH		\$0.00						
		LEVEL 1. THE FOREIGN LANGUAGE DEPT. HAS NOT PURCHASED		\$0.00						
		LEVEL 1-3 TEXTBOOKS SINCE 2007		\$1.00						
1031110006	641	TEXTBOOKS - NEW	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0
1031110006	644	INFORMATION ACCESS FEES	\$ 0	\$ 0	\$ 592	\$ 1	\$ 0	\$ 1	\$ 0	(\$ 1)
1031110006	650	SOFTWARE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	(\$ 1)
1031110006	734	EQUIPMENT-ADDITIONAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	(\$ 1)
1031110006	738	EQUIPMENT-REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	(\$ 1)
1031110006	810	DUES AND FEES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 160	\$ 160
		PROFESSIONAL MEMBERSHIPS FOR 4 FOREIGN LANG. TEACHERS		\$160.00						

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1100 - REGULAR EDUCATION PRGMS

TOTAL CHS FOREIGN LANGUAGES	\$ 6,030	\$ 9,505	\$ 3,870	\$ 7,481	\$ 0	\$ 4,095	\$ 4,836	\$ 741
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CHS PHYSICAL EDUCATION 31 - CAMPBELL HIGH SCHOOL

1031110008 430 REPAIRS & MAINTENANCE	\$ 875	\$ 800	\$ 1,050	\$ 1,200	\$ 850	\$ 1,700	\$ 3,118	\$ 1,418
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ANNUAL ROPES COURSE SAFETY INSPECTION	\$950.00
10 BLUE HEADWALL UNIVERSAL HARNESSES RO REPLACE CURRENT	\$0.00
INVENTORY NEARING 10 YEAR WARRANTY	\$442.00
1 ADJUSTABLE HEADWALL CHEST HARNESS TO REPLACE CURRENT	\$0.00
INVENTORY WHICH HAS EXCEEDED THE 10 YEAR WARRANTY	\$35.00
1 SPOOL OF DYNAMIC CHALK LINE "GYM" CLIMBING ROPE-10.8	\$0.00
MM TO REPLACE CURRENTLY OVER-USED & OUTDATED LIFE LINES	\$0.00
FOR CLIMBING WALL AND INDOOR CLIMBING STATIONS	\$550.00
1 SPOOL OF DYNAMIC "APEX" CLIMBING ROPE-10.5 MM TO	\$0.00
REPLACE CURRENTLY OVER-USED & OUTDATED LIFE LINES FOR	\$0.00
OUTDOOR CHALLENGE COURSE	\$585.00
120' 7/16" KMIII ORANGE STATIC ROPE REPLACE CURRENTLY	\$0.00
OVER-USED AND OUTDATED LIFE LINE FOR INDOOR GIANT	\$0.00
SWING STATION @ .78 A FT	\$94.00
SAFETY MAINTENANCE AND REPAIRS TO INDOOR CLIMBING WALL	\$0.00
TO BRING IT UP TO CURRENT PRCA STANDARDS:	\$0.00
22' X 4.5" STEEL PIPE	\$127.00
10 3/8" ZINC PLATED COPPER SWAGES @ \$3.75	\$38.00
3 - 2 X 12 X 8 BOARDS FOR BRACE WORD @ \$16.50	\$50.00
1 - 2 X 6 X 8 BOARD FOR BRACING @ \$4.50	\$5.00
4 - DOUBLE FACE MOUNT JOIST HANGER @ .95	\$4.00
2 - 2 " X 10" DOUBLE SHEAR FACE MOUNT JOIST HANGER@1.60	\$3.00
1 GALLON GRAY PAINT	\$35.00
INSTALLATION OF REPAIR WORK - 8 HRS	\$200.00

1031110008 610 SUPPLIES	\$ 2,334	\$ 2,158	\$ 2,164	\$ 2,496	\$ 1,570	\$ 2,726	\$ 2,472	(\$ 254)
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1 GOPHER BAASKETBALL SET OF SIX, SIZE 6 @\$95.	\$95.00
1 GOPHER BASKETBALL SET OF SIX, SIZE 7 @ \$100	\$100.00
6 PLASTIC FLOOR HOCKEY BLADES, (3 RED, 3 BLUE) @ \$8.00	\$48.00
4 DOZEN CARLETON T-800 SHUTTLECOCKS @\$14.00	\$56.00
1 ENORMASPORT OVERSIZED SHUTTLECOCK	\$25.00
8 BADMINTON RACKETS @ \$15	\$120.00
2 OVERSIZED MED. BALLS- 6 PDS @ \$70	\$140.00

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1100 - REGULAR EDUCATION PRGMS

		2 OVERSIZED MED. BALLS-10 PDS @\$80	\$160.00							
		1 PLAY FOAM BALLS 9 INCH	\$200.00							
		6 HOCKEY PUCKS @ \$10	\$60.00							
		12 RELAX LACROSSE STICKS (SIX RED & SIX BLUE) @ \$22	\$264.00							
		2 RESISTANCE BANDS @\$60	\$120.00							
		3 ANTI-BURST STABILITY BALLS @ 49.95	\$150.00							
		1 FRISBEE, SET OF SIX, @\$65	\$65.00							
		1 SET OF 6- 7 FOOT JUMP ROPES @ \$16	\$16.00							
		3 10' "LICORICE" JUMP ROPE SETS OF 6 @\$20	\$60.00							
		1 TCHOUKBALL REPLACEMENT BALL	\$26.00							
		2 EQUIPMENT BAGS @ \$16	\$32.00							
		1 SET OF 6 STOPWATCHES @\$65	\$65.00							
		1 FLOOR TAPE, SET OF 6 @ \$30	\$30.00							
		2 1/2 SIZE HOCKEY NETS (SETS OF 2) @\$35	\$70.00							
		10 TENNIS RACKETS @ \$19	\$190.00							
		2 FOREARM SHIELDS @ \$40	\$80.00							
		1 TRAINING HUDDLES @\$60	\$60.00							
		HEALTH-1 SET OF MANNEQUIN DISPOSABLE FACE SHIELDS	\$50.00							
		2 ORDERS OF CPR MANNEQUIN AIRWAYS @ \$60	\$120.00							
		2 ORDERS OF REPLACEMENT PADS FOR TRAINING AED @\$35	\$70.00							
1031110008	641	TEXTBOOKS - NEW	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1	\$ 0	(\$ 1)
		PHYSICAL EDUCATION/HEALTH NEW PROGRAM/TEXT	\$1.00							
1031110008	649	TAPES/CD/DVD/AUDIO VISUAL	\$ 171	\$ 0	\$ 384	\$ 209	\$ 11	\$ 85	\$ 150	\$ 65
		1 COPY OF VAPING: MORE DANGEROUS THAN YOU THINK	\$150.00							
1031110008	650	SOFTWARE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 1	\$ 0
1031110008	733	FURNITURE-ADDITIONAL	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1	\$ 1	\$ 0
1031110008	734	EQUIPMENT-ADDITIONAL	\$ 0	\$ 1,081	\$ 642	\$ 642	\$ 514	\$ 520	\$ 1,260	\$ 740
		4 TRX SUSPENSION TRAINING (USED ACROSS ALL CLASSES)	\$0.00							
		@ \$215	\$860.00							
		1 PICOPRO POCKET PROJECTOR-WILL ALLOW PE STAFF TO QUICK	\$0.00							
		LY PROJECT A VIDEO CLIP OR POWERPOINT ONTO THE GYM WALL	\$0.00							
		TO INCREASE INSTRUCTION AND UNDERSTANDING.	\$400.00							
1031110008	738	EQUIPMENT-REPLACEMENT	\$ 0	\$ 290	\$ 290	\$ 320	\$ 0	\$ 1	\$ 0	(\$ 1)
<u>TOTAL CHS PHYSICAL EDUCATION</u>			\$ 3,380	\$ 4,329	\$ 4,529	\$ 4,869	\$ 2,946	\$ 5,035	\$ 7,002	\$ 1,967

LITCHFIELD SCHOOL DISTRICT

FY 2018 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	YTD EXPENSE	FY 2017 BUDGET	FY 2018 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
<u>CHS FAMILY & CONS SCIENCE 31 - CAMPBELL HIGH SCHOOL</u>										
1031110009	430	REPAIRS & MAINTENANCE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 1
		MAINTENANCE AND REPAIRS OF FACS INSTRUCTIONAL EQUIP	\$1.00							
1031110009	580	TRAVEL	\$ 0	\$ 0	\$ 0	\$ 0		\$ 0	\$ 1	\$ 1
		FACS TRAVEL TO LOCAL STORES	\$1.00							
1031110009	610	SUPPLIES	\$ 8,324	\$ 6,553	\$ 9,069	\$ 9,103	\$ 850	\$ 8,510	\$ 9,310	\$ 800
		LAB COATS, TOWELS, DISH CLOTHS, WASHING DETERGENTS,	\$0.00							
		PAPER PRODUCTS, FOILS, SARANS, ETC.	\$1,300.00							
		INTRO TO FOODS/NUTRITION CLASSES: 5 CLASSES X 14 LABS	\$0.00							
		X 20 STUDENTS @\$3.00 PER STUDENT	\$4,200.00							
		CREATIVE FOODS/NUTRITION CLASSES: 3 CLASSES X 14 LABS	\$0.00							
		X 20 STUDENTS @\$4.25 PER STUDENT PER LAB	\$3,570.00							
		INDEPENDENT LIVING CLASSES FOOD SUPPLIES: 1 CLASS X 3	\$0.00							
		LABS X 25 STUDENTS @ \$3.20 PER STUDENT	\$240.00							
1031110009	640	TEXTBOOK REPLACEMENT	\$ 440	\$ 559	\$ 525	\$ 528	\$ 754	\$ 815	\$ 767	(\$ 48)
		10 GUIDE TO GOOD FOOD	\$578.00							
		3 CHILD DEVELOPMENT: EARLY STAGES THROUGH AGE 12 7TH ED	\$189.00							
1031110009	649	TAPES/CD/DVD/AUDIO VISUAL	\$ 371	\$ 385	\$ 355	\$ 355	\$ 0	\$ 256	\$ 195	(\$ 61)
		NUTRITION STARTS HERE: SMART EATING ON A BUDGET DVD	\$84.00							
		MANNERS BOOT CAMP DVD	\$84.00							
		SUGAR SHOCKERS FOODS KIT	\$27.00							
1031110009	734	EQUIPMENT-ADDITIONAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 1	\$ 0
1031110009	737	FURNITURE-REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 1	\$ 0
		REPLACEMENT FURNITURE	\$1.00							
1031110009	738	EQUIPMENT-REPLACEMENT	\$ 1,904	\$ 3,815	\$ 2,494	\$ 1,900	\$ 1,345	\$ 1,745	\$ 1,143	(\$ 602)
		10 11 OZ. CORELLE MUGS	\$45.00							
		5 BAKING PANS	\$100.00							
		1 SAMSUNG REFRIGERATOR	\$998.00							
1031110009	810	DUES AND FEES	\$ 135	\$ 150	\$ 150	\$ 135	\$ 0	\$ 150	\$ 150	\$ 0
		FACS AMERICAN FAMILY AND CONSUMER SCIENCE PROFESSIONAL	\$0.00							
		MEMBERSHIP	\$150.00							
<u>TOTAL CHS FAMILY & CONS SCIENCE</u>			\$ 11,174	\$ 11,462	\$ 12,593	\$ 12,021	\$ 2,950	\$ 11,478	\$ 11,569	\$ 91

LITCHFIELD SCHOOL DISTRICT

FY 2018 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	YTD EXPENSE	FY 2017 BUDGET	FY 2018 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

CHS TECHNICAL EDUCATION 31 - CAMPBELL HIGH SCHOOL

1031110010	430	REPAIRS & MAINTENANCE	\$ 0	\$ 0	\$ 0	\$ 0		\$ 0	\$ 200	\$ 200
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TECH ED REPAIRS / MAINTENANCE TO INSTRUCTIONAL	\$0.00
TECH ED EQUIPMENT	\$200.00

1031110010	442	EQUIP RENTAL	\$ 0	\$ 150	\$ 0	\$ 200	\$ 0	\$ 200	\$ 200	\$ 0
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WOODS TECHNOLOGY: EQUIPMENT RENTAL FOR HOME IMPROVEMENT	\$0.00
CLASS	\$200.00

1031110010	610	SUPPLIES	\$ 7,922	\$ 9,463	\$ 7,886	\$ 8,003	\$ 2,238	\$ 8,505	\$ 8,757	\$ 252
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HOME IMPROVEMENT - WIRE, LIGHTS, ELECTRICAL TAPE, CONNE	\$0.00
CTORS, WORK BOXES, BATTERIES, MAGNETS, SWITCHES, PLUGS,	\$0.00
DUPLEXES, GFI, ROMEX CABLE, PANELS, OUTLETS	\$160.00
PLUMBING-PIPE AND FITTINGS (COPPER & PLASTIC), TOILET	\$0.00
FLOAT & VALVE, GLUE & SEALANT, PROPANE, PIPE CUTTER &	\$0.00
FAUCETS	\$150.00
WOOD TECH- FASTENERS (NAILS, SCREWS, BRADS, BOLTS),	\$0.00
HAND TOOLS, SAW BLADES, DRILL BITS, TAPE MEASURES, GLUE	\$600.00
SHARPENING	\$200.00
LARGE PROJECT MATERIALS	\$800.00
WOOD CONSTRUCTION MATERIALS	\$2,000.00
PAINT & FINISH, SAND PAPER, BRUSHES, ROLLERS, SCOTCH	\$0.00
BRITE, SANDING BELTS, DISCS & SLEEVES	\$450.00
SHOP SAFETY GOGGLES, GLOVES, APRONS	\$145.00
GRAPHIC DESIGN, ADVANCED GRAPHIC DESIGN, DIGITAL ART,	\$0.00
DRAFTING, CERAMICS: LARGE FORMAT PRINTER INKS AND ROLLS	\$0.00
PAPER INCLUDING LIGHTWEIGHT FOR DRAFTING, HEAVY FOR	\$0.00
GRAPHIC DESIGN AND PHOTO FOR DIGITAL ART	\$2,500.00
HEADPHONES, SCILLORS, RULERS, GLUE STICKS, EXACTO BLADE	\$0.00
S, MATTE BOARD, MOUNTING TAPE, ENVELOPES, FOAM BOARD,	\$0.00
POSTER BOARD, COLORED RAILROAD BOARD	\$350.00
ARISTA PHOTOGRADE PROFESSIONAL INKJET PAPER (GLOSSY,	\$0.00
METALIC, SATIN, AND SEMI GLOSSY)	\$400.00
DRAFTING AND CERAMICS: FOAM BOARD, EXACTO BLADES,	\$0.00
T-SQUARES, ARCHITECTURAL SCALES, PENCILS, ARCHITECTURAL	\$0.00
AND ENGINEERING TEMPLATES, ERASERS, PORTABLE DRAFTING	\$0.00
TABLES, BRUSHES, ARCH. TAPE, HIGH FIRE GLAZE, WAX,	\$0.00

LITCHFIELD SCHOOL DISTRICT

FY 2018 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	YTD EXPENSE	FY 2017 BUDGET	FY 2018 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
		DIPPING TOOLS, LARGE WHISKS, RIB TOOLS, NEEDLES, CLAY		\$0.00						
		WIRE CUTTERS, SPONGES		\$1,002.00						
1031110010	640	TEXTBOOK REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 201	\$ 211	\$ 10
		REFERENCE BOOKS FOR TECH ED SHOP		\$1.00						
		20 ENGINEERING AND COMPUTER GRAPHICS WORKBOOK. CHIEF		\$0.00						
		ARCHITECT WORKBOOK, PHOTOSHOP NOW WORKBOOKS.		\$210.00						
1031110010	641	TEXTBOOKS - NEW	\$ 208	\$ 106	\$ 0	\$ 200	\$ 0	\$ 0	\$ 0	\$ 0
1031110010	644	INFORMATION ACCESS FEES	\$ 750	\$ 375	\$ 360	\$ 775	\$ 0	\$ 775	\$ 775	\$ 0
		ANNUAL SUBSCRIPTION TO LYNDAL.COM . TUTORIAL SERVICE AND		\$0.00						
		ONLINE SEMINARS/ WORKSHOPS FOR CHIEF ARCHITECT		\$0.00						
		SOFTWARE INSTRUCTION, INCLUDES MICROSOFT OFFICE, PHOTO-		\$0.00						
		SHOP, ILLUSTRATOR AND SOLIDWORKS.		\$375.00						
		CHIEF ARCHITECTURE ONLINE SEMINARS-HALF DAY, FULL OR		\$0.00						
		TWO DAY OPTIONS		\$400.00						
1031110010	650	SOFTWARE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 1	\$ 0
		SOFTWARE		\$1.00						
1031110010	734	EQUIPMENT-ADDITIONAL	\$ 2,226	\$ 6,476	\$ 0	\$ 700	\$ 353	\$ 700	\$ 1,250	\$ 550
		5 DRAWING TABLETS FOR COMPUTER-BASED CLASSES		\$1,250.00						
1031110010	737	FURNITURE-REPLACEMENT	\$ 815	\$ 757	\$ 0	\$ 750	\$ 0	\$ 750	\$ 425	(\$ 325)
		3 TASK CHAIRS - REPLACED ON AN ANNUAL ROTATING PLAN.		\$0.00						
		CLASSROOM IS USED FULL TIME, MEETINGS AFTER SCHOOL BY		\$0.00						
		STAFF, SAU AND ROBOTICS.		\$425.00						
1031110010	738	EQUIPMENT-REPLACEMENT	\$ 3,500	\$ 0	\$ 9,221	\$ 678	\$ 0	\$ 335	\$ 0	(\$ 335)
1031110010	810	DUES AND FEES	\$ 0	\$ 0	\$ 35	\$ 360	\$ 0	\$ 360	\$ 210	(\$ 150)
		NHAEA AND NAEA PROFESSIONAL MEMBERSHIP RENEWALS		\$110.00						
		SCHOLASTIC ART AWARDS ENTRANCE FEES FOR SCHOLARSHIP,		\$0.00						
		RECOGNITION, AND EXHIBITION INCLUDE EXTENDED LEARNING		\$0.00						
		OPPORTUNITY AND ALIGNMENT WITH NATIONAL ART STANDARDS		\$100.00						
<u>TOTAL CHS TECHNICAL EDUCATION</u>			\$ 15,420	\$ 17,326	\$ 17,502	\$ 11,667	\$ 2,591	\$ 11,827	\$ 12,029	\$ 202
<u>CHS MATH EDUCATION</u> <u>31 - CAMPBELL HIGH SCHOOL</u>										
1031110011	610	SUPPLIES	\$ 239	\$ 1,652	\$ 919	\$ 1,388	\$ 289	\$ 2,400	\$ 600	(\$ 1,800)
		GENERAL MATH SUPPLIES - WHITEBOARD MARKERS, ERASERS,		\$0.00						
		MINI WHITEBOARDS, COLORED PENCILS.		\$600.00						

LITCHFIELD SCHOOL DISTRICT

FY 2018 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	YTD EXPENSE	FY 2017 BUDGET	FY 2018 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
1031110011	640	TEXTBOOK REPLACEMENT	\$ 31,063	\$ 169	\$ 0	\$ 1,416	\$ 0	\$ 900	\$ 1,200	\$ 300
		1 SET OF TRANSITION TO ALGEBRA WORKBOOKS	\$300.00							
		5 BIG IDEAS ALGEBRA 1 TEXTBOOKS	\$450.00							
		5 BIG IDEAS GEOMETRY TEXTBOOKS	\$450.00							
1031110011	641	TEXTBOOKS - NEW	\$ 0	\$ 0	\$ 525	\$ 495	\$ 0	\$ 0	\$ 0	\$ 0
1031110011	643	PERIODICALS - PRINT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 1	\$ 0
		PRINT PERIODICALS	\$1.00							
1031110011	644	INFORMATION ACCESS FEES	\$ 0	\$ 0	\$ 0	\$ 225	\$ 0	\$ 1	\$ 1	\$ 0
		INFO ACCESS	\$1.00							
1031110011	649	TAPES/CD/DVD/AUDIO VISUAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 1	\$ 0
		DVDS	\$1.00							
1031110011	650	SOFTWARE	\$ 665	\$ 0	\$ 556	\$ 750	\$ 0	\$ 400	\$ 1	(\$ 399)
		SOFTWARE	\$1.00							
1031110011	734	EQUIPMENT-ADDITIONAL	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 100	\$ 1	(\$ 99)
		ADDL EQUIP	\$1.00							
1031110011	738	EQUIPMENT-REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1	\$ 1	\$ 0
		REPL EQUIP	\$1.00							
1031110011	810	DUES AND FEES	\$ 0	\$ 50	\$ 60	\$ 300	\$ 0	\$ 100	\$ 100	\$ 0
		MATH TEAM REGISTRATION FOR ANNUAL STATE MEET AT PSU	\$100.00							
TOTAL CHS MATH EDUCATION			\$ 31,967	\$ 1,871	\$ 2,060	\$ 4,576	\$ 289	\$ 3,904	\$ 1,906	(\$ 1,998)
<u>CHS MUSIC EDUCATION</u> <u>31 - CAMPBELL HIGH SCHOOL</u>										
1031110012	330	PROFESSIONAL SERVICES	\$ 810	\$ 1,110	\$ 900	\$ 1,040	\$ 0	\$ 1,240	\$ 1,260	\$ 20
		2 MUSIC CLINICIANS TO WORK WITH STUDENT ENSEMBLES	\$860.00							
		2 MUSICIAN CLINICIANS TO WORK WITH PERFORMANCE	\$0.00							
		ENSEMBLES WITHIN THE SCHOOL	\$400.00							
1031110012	430	REPAIRS & MAINTENANCE	\$ 0	\$ 0	\$ 0	\$ 0		\$ 0	\$ 2,200	\$ 2,200
		REPAIRS TO SCHOOL OWNED MUSIC INSTRUMENTS - THIS LINE	\$0.00							
		IS MOVED FROM THE 1100 430 LINE TO THE MUSIC LINE FOR	\$0.00							
		MORE ACCURATE BUDGETING	\$1,000.00							
		6 PIANO TUNINGS AND MAINTENANCE FOR 2 PIANOS-3 TUNINGS	\$0.00							
		EACH DURING THE YEAR	\$1,200.00							
1031110012	440	RENTAL/LEASE INSTR EQUIP	\$ 3,288	\$ 3,288	\$ 3,288	\$ 3,289	\$ 3,288	\$ 3,289	\$ 3,289	\$ 0

LITCHFIELD SCHOOL DISTRICT

FY 2018 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	YTD EXPENSE	FY 2017 BUDGET	FY 2018 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
		INSTRUMENTAL LEASE-TO-OWN PROGRAM- HS INSTRUMENTS ONLY.	\$0.00							
		(YEAR 5 OF A 5 YEAR PROGRAM) TO ACQUIRE INSTRUMENTS TO	\$0.00							
		SUPPORT THE HIGH SCHOOL CLASSES	\$3,289.00							
1031110012	580	TRAVEL	\$ 238	\$ 847	\$ 227	\$ 360	\$ 0	\$ 380	\$ 380	\$ 0
		EXPENSES TO SUPERVISE STUDENTS OVERNIGHT AT NHMEA ALL	\$0.00							
		STATE FESTIVALS	\$380.00							
1031110012	610	SUPPLIES	\$ 4,787	\$ 3,846	\$ 3,740	\$ 5,022	\$ 829	\$ 5,022	\$ 5,022	\$ 0
		CHORAL ARRANGEMENTS	\$2,600.00							
		BAND ARRANGEMENTS	\$1,450.00							
		REPLACEMENT OF MISSING MUSIC	\$96.00							
		GUITAR ENSEMBLE MUSIC	\$166.00							
		JAZZ BAND MUSIC	\$250.00							
		SOLO AND ENSEMBLE MUSIC	\$160.00							
		GUITAR STRINGS, WOODWIND REEDS, GUITAR PICKS	\$300.00							
1031110012	640	TEXTBOOK REPLACEMENT	\$ 0	\$ 0	\$ 820	\$ 1,000	\$ 0	\$ 1,000	\$ 1,000	\$ 0
		CHORAL AND INSTRUMENTAL TEXTBOOKS - CHORAL AND BAND	\$0.00							
		CLASSES ARE GROWING. ADDITIONAL COPIES NEED, AS WELL	\$0.00							
		AS MISSING BOOKS NEEDING TO BE REPLACED	\$1,000.00							
1031110012	643	PERIODICALS - PRINT	\$ 0	\$ 0	\$ 0	\$ 365	\$ 0	\$ 365	\$ 365	\$ 0
		MUSIC ALIVE MAGAZINE SUBSCRIPTION -CLASSROOM SET	\$365.00							
1031110012	649	TAPES/CD/DVD/AUDIO VISUAL	\$ 0	\$ 0	\$ 0	\$ 140	\$ 0	\$ 140	\$ 1	(\$ 139)
		CDS/DVDS	\$1.00							
1031110012	650	SOFTWARE	\$ 351	\$ 940	\$ 360	\$ 960	\$ 386	\$ 1,000	\$ 1,000	\$ 0
		1 SMART MUSIC SUBSCRIPTIONS (EDUCATOR)	\$180.00							
		5 SMART MUSIC SUBSCRIPTIONS (STUDENT)	\$250.00							
		1 FINALE 2018 VERSION	\$570.00							
1031110012	733	FURNITURE-ADDITIONAL	\$ 0	\$ 0	\$ 1,710	\$ 1,710	\$ 0	\$ 1	\$ 0	(\$ 1)
1031110012	734	EQUIPMENT-ADDITIONAL	\$ 0	\$ 1,033	\$ 2,960	\$ 1,020	\$ 0	\$ 1	\$ 0	(\$ 1)
1031110012	737	FURNITURE-REPLACEMENT	\$ 0	\$ 0	\$ 753	\$ 753	\$ 0	\$ 1	\$ 0	(\$ 1)
1031110012	738	EQUIPMENT-REPLACEMENT	\$ 1,157	\$ 0	\$ 874	\$ 121	\$ 0	\$ 1	\$ 0	(\$ 1)
1031110012	810	DUES AND FEES	\$ 1,619	\$ 1,660	\$ 2,094	\$ 2,330	\$ 605	\$ 2,330	\$ 2,429	\$ 99
		1 NHMEA SPONSORING DISTRICT FEE	\$275.00							
		2 NHMEA/NAFME MEMBERSHIPS	\$290.00							

LITCHFIELD SCHOOL DISTRICT

FY 2018 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	YTD EXPENSE	FY 2017 BUDGET	FY 2018 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

12 ALL STATE AUDITION FEES	\$192.00
4 ALL STATE REGISTRATION FEES	\$600.00
1 TRI-M MEMBERSHIP-CHS	\$140.00
2 NHMEA LARGE GROUP REGISTRATIONS	\$320.00
21 HOLLIS BROOKLINE BAND FESTIVAL REGISTRATION FEES -	\$0.00
THIS ALLOWS CHS BAND STUDENTS TO ATTEND THE HOLLIS	\$0.00
BROOKLINE BAND FESTIVAL	\$252.00
4 NHBDA/NHMEA CHAMBER FESTIVAL REGISTRATION FEES	\$360.00

1031110012	890	MISCELLANEOUS	\$ 846	\$ 1,164	\$ 883	\$ 640	\$ 0	\$ 825	\$ 825	\$ 0
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MUSIC AWARDS, SENIOR PLAQUES, SOPHOMORE LETTERS, FRESH-	\$0.00
MEN CERTIFICATES, JUNIOR PINS, FLOWERS, ENGRAVING.	\$825.00

<u>TOTAL CHS MUSIC EDUCATION</u>			\$ 13,095	\$ 13,889	\$ 18,609	\$ 18,750	\$ 5,108	\$ 15,595	\$ 17,771	\$ 2,176
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CHS SCIENCE EDUCATION 31 - CAMPBELL HIGH SCHOOL

1031110013	430	REPAIRS & MAINTENANCE	\$ 524	\$ 0	\$ 550	\$ 550	\$ 0	\$ 550	\$ 1	(\$ 549)
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1031110013	610	SUPPLIES	\$ 4,720	\$ 8,313	\$ 3,972	\$ 4,596	\$ 1,961	\$ 12,140	\$ 15,975	\$ 3,835
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20 TENSILE STRENGTH SAMPLES	\$80.00
ELECTRONIC REPLACEMENT COMPONENTS	\$150.00
ENGINEERING MATERIALS	\$150.00
SUPPLIMENTAL MATERIALS	\$50.00
VACUUM ACCESSORIES	\$75.00
FRESHMEN SCIENCE-5 SECTIONS - SUPPLIES	\$1,325.00
2 BIOLOGY/HONORS CONSUMABLE REPLACEMENTS	\$500.00
AP SCIENCE (BIOLOGY ENVIRONMENTAL) 3 COURSES	\$1,400.00
5 CRAYOLA CLASSPACK 256 CT BROAD LINE MARKERS	\$290.00
PLTW BIOMEDICAL SCIENCES	\$4,156.00
5 CRAYOLA COLORED WOOD CASE PENCIL CLASS PACK	\$342.00
PLTW ENGINEERING YEAR 2 SUPPLIES	\$1,555.00
CHEMISTRY (5 SECTIONS) EXP. & LAB ACTIVITIES	\$1,325.00
10 CAROLINA PERFECT SOLUTION MINK: TRIPLE	\$183.00
1 MAMMALIAN BRAIN BOKIT	\$273.00
1 MAMMALIAN KIDNEY BOKIT	\$230.00
1 ECONOMY SCALPEL BLADES #21	\$34.00
6 FISH AND ONION MITOSIS MICROSCOPE SLIDE SET	\$138.00
2 15 MM COVER GLASSES (COVERSLIPS)	\$16.00
24 LONGITUDINAL SECTION OF LONG BONE	\$168.00

LITCHFIELD SCHOOL DISTRICT

FY 2018 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	YTD EXPENSE	FY 2017 BUDGET	FY 2018 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
		2 CROSS SECTION OF LONG BONE		\$20.00						
		ASTROBIOLOGY/FORENSICS SUPPLIES		\$795.00						
		PHYSICS (2 SECTIONS) EXP. AND LAB ACTIVITIES		\$600.00						
		BIOLOGY (8 SECTIONS) EXP. AND LAB ACTIVITIES		\$2,120.00						
1031110013	640	TEXTBOOK REPLACEMENT	\$ 4,947	\$ 4,332	\$ 0	\$ 2,844	\$ 0	\$ 2,844	\$ 1,346	(\$ 1,498)
		24 AP LAB MANUALS		\$576.00						
		10 DISSECTION GUIDE AND ATLAS TO THE MINK		\$370.00						
		20 BASIC BIOLOGY TEXTBOOKS		\$400.00						
1031110013	641	TEXTBOOKS - NEW	\$ 5,198	\$ 1,676	\$ 0	\$ 669	\$ 0	\$ 0	\$ 0	\$ 0
1031110013	643	PERIODICALS - PRINT	\$ 0	\$ 0	\$ 0	\$ 307	\$ 0	\$ 307	\$ 307	\$ 0
		SUPER SCIENCE MAGAZINE		\$147.00						
		20 CHEM MATTERS		\$160.00						
1031110013	644	INFORMATION ACCESS FEES	\$ 50	\$ 0	\$ 0	\$ 98	\$ 0	\$ 98	\$ 300	\$ 202
		UTEXAS		\$300.00						
1031110013	649	TAPES/CD/DVD/AUDIO VISUAL	\$ 127	\$ 123	\$ 72	\$ 427	\$ 0	\$ 427	\$ 125	(\$ 302)
		3D DVD SETS ON THE UNIVERSE, HUMAN BODY, CHEMICAL		\$0.00						
		REACTIONS		\$125.00						
1031110013	650	SOFTWARE	\$ 0	\$ 0	\$ 0	\$ 229	\$ 0	\$ 229	\$ 1	(\$ 228)
		SOFTWARE		\$1.00						
1031110013	733	FURNITURE-ADDITIONAL	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1	\$ 1	\$ 0
		ADDL FURNITURE		\$1.00						
1031110013	734	EQUIPMENT-ADDITIONAL	\$ 0	\$ 884	\$ 5,650	\$ 3,454	\$ 2,809	\$ 8,494	\$ 10,896	\$ 2,402
		2 SPECTRUM TUBE POWER SUPPLIES		\$350.00						
		10 SPECTRUM TUBES		\$210.00						
		1 ARDUINO KIT		\$75.00						
		5 POCKET MICROSCOPES		\$100.00						
		1 AP ENVIRONMENTAL LAB KITS		\$1,734.00						
		1 BIOLOGY INQUIRY LAB SERIES (18 KITS)		\$2,950.00						
		1 WATER DISTILLATION - LIFE SCIENCE		\$714.00						
		2 LABQUEST2 DATA COLLECTION TOOL		\$658.00						
		2 DATA PROBE SET VERNIER		\$3,000.00						
		1 OSMOSIS ACTIVITY KIT		\$259.00						
		1 ACTIVE TRASPORT IN YEAST KIT		\$55.00						
		1 ATP MUSCLE KIT		\$135.00						

LITCHFIELD SCHOOL DISTRICT

FY 2018 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	YTD EXPENSE	FY 2017 BUDGET	FY 2018 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

1 CAROLINA BIOKITS: DIGESTION	\$161.00
1 CIRCULATORY SYSTEM KIT	\$98.00
1 CAROLINA GIOKITS: EXPLORING HUMAN SENSES	\$79.00
12 ECONOMY SCALPEL HANDLES	\$58.00
1 ATLAY HUMAN FUNCTIONAL JOINT: HIP	\$105.00
1 INTRO HISTOLOGY SET	\$155.00

1031110013 737 FURNITURE-REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1	\$ 1	\$ 0
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FURNITURE REPLACEMENT	\$1.00
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1031110013 738 EQUIPMENT-REPLACEMENT	\$ 0	\$ 2,354	\$ 1,777	\$ 3,967	\$ 0	\$ 3,967	\$ 5,368	\$ 1,401
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AP BIOLOBY LAB KITS REPLACEMENTS	\$1,756.00
TEST TUBES 2 SETS	\$150.00
6 GLASSWARE BRUSH SET	\$162.00
12 MICROSCOPES	\$3,300.00

1031110013 810 DUES AND FEES	\$ 0	\$ 0	\$ 0	\$ 341	\$ 0	\$ 345	\$ 345	\$ 0
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NSTA NATIONAL ASSOCIATION SCIENCE TEACHERS	\$75.00
NABT NATIONAL ASSOCIATION BIOLOGY TEACHERS	\$75.00
AACT PROFESSIONAL ASSOCIATION CHEMISTRY TEACHERS	\$50.00
APS PHYSICS ASSOCIATION	\$145.00

TOTAL CHS SCIENCE EDUCATION	\$ 15,564	\$ 17,682	\$ 12,021	\$ 17,484	\$ 4,770	\$ 29,403	\$ 34,666	\$ 5,263
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CHS SOCIAL STUDIES EDUC 31 - CAMPBELL HIGH SCHOOL

1031110015 610 SUPPLIES	\$ 674	\$ 60	\$ 456	\$ 70	\$ 60	\$ 77	\$ 77	\$ 0
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200 POCKET CONSTITUTIONS	\$77.00
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1031110015 640 TEXTBOOK REPLACEMENT	\$ 0	\$ 1,466	\$ 1,212	\$ 3,949	\$ 0	\$ 1	\$ 2,591	\$ 2,590
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15 AMERICAL PAGEANT BOOKS TO ACCOMMODATE ENROLLMENT	\$2,212.00
5 UNDERSTANDING PSYCHOLOGY TO REPLACE BOOKS NOT RETURNED	\$379.00
	\$0.00

1031110015 641 TEXTBOOKS - NEW	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0
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1031110015 643 PERIODICALS - PRINT	\$ 589	\$ 196	\$ 78	\$ 117	\$ 0	\$ 132	\$ 129	(\$ 3)
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BROWN UNIVERSITY CHOICES PROGRAM EXPLORES MODERN AND HISTORICAL/GLOBAL ISSUES FROM VARIOUS PERSPECTIVES.	\$0.00
USED IN CONJUNCTION WITH WORLD STUDIES AND CONTEMPORARY ISSUES. ALIGNS WITH CCSS BY EXPLORING MAJOR ISSUES/ THEMES. 1 COLONIZATION AND INDEPENDENCE IN AFRICA	\$0.00
	\$43.00

LITCHFIELD SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS

1 GLOBAL ENVIRONMENTAL PROBLEMS: IMPLICATIONS FOR U.S. POLICY	\$0.00
1 THE UNITED STATES IN AFGHANISTAN	\$43.00
	\$43.00

1031110015 644 INFORMATION ACCESS FEES	\$ 3,292	\$ 98	\$ 98	\$ 161	\$ 98	\$ 161	\$ 236	\$ 75
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2 QUIA SUBSCRIPTIONS (ONLINE QUIZZES/REVIEW)	\$98.00
1 FLOCABULARY SUBSCRIPTION (REVIEW CURRENT/CONTEMPORARY EVENTS: CAN BE USED IN NEARLY ALL OF OUR COURSES. TEACHER HAS BEEN FUNDING THIS, BUT COULD BE USED BY THE ENTIRE DEPARTMENT	\$0.00
	\$0.00
	\$0.00
	\$63.00
1 "WEVIDEO" SUBSCRIPTION:ASSISTS IN "FLIPPED" CLASSROOM AND ALSO SUPPORTS 1:1 AND OTHER TECH INITIATIVES. TEACHERS ARE ABLE TO POST LECTURES, SIMULATIONS, LABS, ETC. AND STUDENTS ARE ABLE TO WATCH VIDEO LECTURES OF CURRENT LECTURES FROM HOME	\$0.00
	\$0.00
	\$0.00
	\$75.00

1031110015 649 TAPES/CD/DVD/AUDIO VISUAL	\$ 0	\$ 141	\$ 0	\$ 1	\$ 0	\$ 1	\$ 1	\$ 0
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DVDS	\$1.00
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1031110015 734 EQUIPMENT-ADDITIONAL	\$ 0	\$ 537	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 1
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1031110015 737 FURNITURE-REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	(\$ 1)
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1031110015 738 EQUIPMENT-REPLACEMENT	\$ 0	\$ 0	\$ 1,088	\$ 950	\$ 0	\$ 1	\$ 0	(\$ 1)
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<u>TOTAL CHS SOCIAL STUDIES EDUC</u>	\$ 4,555	\$ 2,498	\$ 2,933	\$ 5,249	\$ 158	\$ 374	\$ 3,035	\$ 2,661
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CHS READING EDUCATION 31 - CAMPBELL HIGH SCHOOL

1031110023 610 SUPPLIES	\$ 0	\$ 0	\$ 0	\$ 495	\$ 0	\$ 495	\$ 1	(\$ 494)
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<u>TOTAL CHS READING EDUCATION</u>	\$ 0	\$ 0	\$ 0	\$ 495	\$ 0	\$ 495	\$ 1	(\$ 494)
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CHS THEATER ARTS EDUC 31 - CAMPBELL HIGH SCHOOL

1031110024 321 CONTRACTED SERVICES	\$ 0	\$ 0	\$ 535	\$ 900	\$ 0	\$ 900	\$ 900	\$ 0
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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	\$ 268	\$ 0	\$ 410	\$ 0	\$ 410	\$ 410	\$ 0
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2 DRAMA CLINICIANS	\$410.00
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1031110024 610 SUPPLIES	\$ 3,450	\$ 2,130	\$ 3,465	\$ 4,830	\$ 0	\$ 4,550	\$ 4,550	\$ 0
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1 PLAY PRODUCTION LICENSE	\$350.00
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LITCHFIELD SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS

1 PLAY PRODUCTION SCRIPT RENTAL	\$200.00
1 COSTUMES/PROPS FOR PLAY PRODUCTION	\$800.00
1 MUSICAL PRODUCTION LICENSE	\$1,250.00
1 MUSICAL PRODUCTION SCRIPT RENTAL	\$500.00
1 COSTUMES/PROPS FOR MUSICAL PRODUCTION	\$550.00
1 STAGE SET SUPPLIES (LUMBER, PAINT, HARDWARE)	\$900.00

<u>TOTAL CHS THEATER ARTS EDUC</u>	\$ 3,450	\$ 2,398	\$ 4,000	\$ 6,140	\$ 0	\$ 5,860	\$ 5,860	\$ 0
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CHS COMPUTER EDUCATION 31 - CAMPBELL HIGH SCHOOL

1031110025 610 SUPPLIES	\$ 1,572	\$ 187	\$ 1,078	\$ 1,950	\$ 0	\$ 2,424	\$ 2,595	\$ 171
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TONER CARTRIDGES FOR COLOR COMPUTER ED M551 PRINTER:	\$0.00
TWO SETS - ONE FOR EACH SEMESTER	\$1,400.00
1 BLACK TONER CARTRIDGE FOR COMPUTER ED 4250 PRINTER	\$190.00
DIGITAL PUBLISHING: SUPPLIES FOR DEMONSTRATIVE PROJECTS	\$0.00
FOR SUMMATIVE ASSESSMENTS	\$350.00
SPECIAL PAPERS FOR VARIETY OF PROJECTS IN ICT PATHWAYS,	\$0.00
DIGITAL PUBLISHING AND DIGITAL MULTIMEDIA COURSES.	\$350.00
SUPPLIES FOR FOR COMPUTER SCIENCE PRINCIPLES COURSE:	\$0.00
XCELITE 103S WIRE STRIPPER	\$39.00
LEGOS FUN WITH BRICKS BUILDING SET	\$30.00
PING PONG BALLS-6 PACK	\$5.00
PRACTICE GOLF BALLS	\$17.00
COLORED PENCILS	\$4.00
TENZI DICE GAME	\$15.00
WIRE-100', 22 G, SOLID, BLACK	\$5.00
WIRE-100', 22 G, SOLID, RED	\$5.00
DIGITAL MULTIMETER	\$10.00
WIRE-100', 22G, SOLID, YELLOW	\$5.00
PLTW CSE BREADBOARD KIT	\$170.00

1031110025 640 TEXTBOOK REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1	\$ 1	\$ 0
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REPLACEMENT BOOKS	\$1.00
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1031110025 641 TEXTBOOKS - NEW	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0
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1031110025 644 INFORMATION ACCESS FEES	\$ 0	\$ 375	\$ 375	\$ 700	\$ 360	\$ 700	\$ 1,080	\$ 380
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3 LYNDIA.COM FOR ACCESSING ONLINE TUTORIALS FOR PROGRAMM	\$0.00
ING COURSE, ADVANCED PROGRAMMING COURSE, AND OTHER ICT	\$0.00

LITCHFIELD SCHOOL DISTRICT

FY 2018 BUDGET DETAIL REPORT BY FUNCTION

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1100 - REGULAR EDUCATION PRGMS										
		COURSES.	\$1,080.00							
1031110025	649	TAPES/CD/DVD/AUDIO VISUAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10	\$ 10	\$ 0
		PLTW CSP DVD FOR PROJECT LEAD THE WAY CURRICULUM	\$10.00							
1031110025	650	SOFTWARE	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1	\$ 1	\$ 0
		SOFTWARE	\$1.00							
1031110025	734	EQUIPMENT-ADDITIONAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,500	\$ 1,750	(\$ 1,750)
		5 LENOVO THINK PAD 10 TABLET-USED IN PLTW COMPUER	\$0.00							
		SCIENCE PRINCIPLES COURSE.	\$1,750.00							
1031110025	737	FURNITURE-REPLACEMENT	\$ 0	\$ 0	\$ 938	\$ 1,200	\$ 1,073	\$ 1,200	\$ 1,500	\$ 300
		10 REPLACEMENT CHAIRS - 3RD YEAR IN 3 YEAR PLAN TO	\$0.00							
		REPLACE COMPUTER ED CLASSROOM CHAIRS.	\$1,500.00							
1031110025	738	EQUIPMENT-REPLACEMENT	\$ 705	\$ 2,961	\$ 0	\$ 0	\$ 0	\$ 500	\$ 1,000	\$ 500
		4 REPLACEMENT CAMCORDERS FOR MULTIMEDIA COURSE. MULTI-	\$0.00							
		YEAR PLAN TO UPDATE A NUMBER OF CAMCORDERS EACH YEAR	\$1,000.00							
1031110025	810	DUES AND FEES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30	\$ 30
		COMPUTER EDUCATION AWARD	\$30.00							
1031110025	890	MISCELLANEOUS	\$ 0	\$ 0	\$ 0	\$ 30	\$ 0	\$ 30	\$ 0	(\$ 30)
<u>TOTAL CHS COMPUTER EDUCATION</u>			\$ 2,277	\$ 3,523	\$ 2,392	\$ 3,883	\$ 1,433	\$ 8,366	\$ 7,967	(\$ 399)
TOTAL 1100 - REGULAR EDUCATION PRGMS			\$168,456	\$149,491	\$ 142,248	\$ 151,245	\$ 39,796	\$ 157,934	\$ 160,766	\$ 2,832
1301 - VOCATIONAL EDUCATION PRGM										
<u>CHS VOCATIONAL EDUCATION</u> <u>31 - CAMPBELL HIGH SCHOOL</u>										
1031130100	561	TUITION	\$ 26,789	\$ 26,266	\$ 30,614	\$ 25,385	\$ 1,773	\$ 46,945	\$ 51,812	\$ 4,867
		VOCATIONAL TUITION FOR CHS STUDENTS ATTENDING ALVIRNE &	\$0.00							
		PINKERTON. IN THE 15-16 SCHOOL YEAR, CHS SENT 21	\$0.00							
		STUDENTS TO THE ALVIRNE PROGRAM FOR A TOTAL OF	\$0.00							
		\$21,582.96 (ALVIRNE RATE \$1027.76 PER STUDENT) AND 10	\$0.00							
		STUDENTS TO PINKERSON (\$990 PER STUDENT) FOR A TOTAL	\$0.00							
		OF \$9900. GRAND TOTAL OF \$31,482.96. IN 16-17, WE HAVE	\$0.00							
		41 STUDENTS TAKING VOCATIONAL CLASSES SO THIS INCREASE	\$0.00							
		TAKES THE HIGH ENROLLMENT INTO CONSIDERATION,	\$0.00							
		PROJECTING 50 STUDENTS IN 17-18.	\$51,811.60							

LITCHFIELD SCHOOL DISTRICT

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1301 - VOCATIONAL EDUCATION PRGM										
<u>TOTAL CHS VOCATIONAL EDUCATION</u>			\$ 26,789	\$ 26,266	\$ 30,614	\$ 25,385	\$ 1,773	\$ 46,945	\$ 51,812	\$ 4,867
TOTAL 1301 - VOCATIONAL EDUCATION PRGM			\$26,789	\$26,266	\$ 30,614	\$ 25,385	\$ 1,773	\$ 46,945	\$ 51,812	\$ 4,867
1410 - CO-CURRICULAR ACTIVITIES										
<u>CHS CO-CURRICULAR</u> <u>31 - CAMPBELL HIGH SCHOOL</u>										
1031141000	580	TRAVEL	\$ 1,324	\$ 444	\$ 437	\$ 300	\$ 0	\$ 300	\$ 750	\$ 450
YOUTH & GOVERNMENT PROGRAM: HOTEL ROOM AND 1 MEAL FOR			\$0.00							
TEACHER CHAPERONE AND 1 MEAL FOR EACH STUDENT AT THE			\$0.00							
YOUTH & GOVERNMENT ANNUAL EVENT AT THE NH STATE HOUSE			\$350.00							
KEY CLUB: DCON CONVENTION TEACHER CHAPERONE FOR 2 NIGHT			\$0.00							
EVENT FOR KEY CLUB STUDENTS. EXPENSE MOVED FROM TRANS			\$0.00							
PORTATION TO TRAVEL LINE			\$400.00							
1031141000	610	SUPPLIES	\$ 2,801	\$ 822	\$ 2,268	\$ 1,085	(\$ 2,747)	\$ 285	\$ 285	\$ 0
KEY CLUB- GENERAL SUPPLIES-MARKERS, PAINT, POSTERS			\$30.00							
KEY CLUB- EVENT SUPPLIES-DECORATIONS, PAPER GOODS			\$55.00							
STUDENT COUNCIL- ROLLS OF PAPER, POSTER BOARD, PAINT TO			\$0.00							
PROMOTE SCHOOL-WIDE ACTIVITIES SUCH AS SPRINGFEST,			\$0.00							
ELECTIONS, AND MAKE-A-DIFFERENCE WEEK			\$100.00							
STUDENT COUNCIL- HOMECOMING SUPPLIES FOR PUBLICITY OF			\$0.00							
HOMECOMING, PEP RALLIES, HOMECOMING DANCE			\$100.00							
1031141000	810	DUES AND FEES	\$ 2,925	\$ 7,903	\$ 4,777	\$ 7,143	\$ 1,309	\$ 14,143	\$ 14,068	(\$ 75)
KEY CLUB- MEMBERSHIP DUES			\$100.00							
KEY CLUB- ADVISOR DCON REGISTRATION			\$250.00							
NHS- MEMBERSHIP RENEWAL DUES			\$385.00							
STUDENT COUNCIL- NATIONAL ASSOCIATION MEMBERSHIP DUES			\$95.00							
STUDENT COUNCIL- NH ASSOCIATION MEMBERSHIP DUES			\$75.00							
FIRST ROBOTICS- COSTS AND FEES TO BUILD & ENTER THE CHS			\$0.00							
TEAM POTENTIAL ENERGY ROBOT IN LOCAL AND REGIONAL			\$0.00							
COMPETITIONS, ETC. FUNDING AS NEEDED, FOR THE ADVISOR			\$0.00							
AND BUS TRANSPORTATION TO EVENTS TO BE MOVED TO THE			\$0.00							
APPROPRIATE BUDGET LINES. THIS FUNDING REQUEST IS IN			\$0.00							
KEEPING WITH THE ORIGINAL FORMAT AS INITIATED AND			\$0.00							
SUPPORTED BY THE LITCHFIELD COMMUNITY.			\$10,000.00							
FBLA- STATE LEADERSHIP CONFERENCE REGISTRATION FEES FOR			\$0.00							

LITCHFIELD SCHOOL DISTRICT

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1410 - CO-CURRICULAR ACTIVITIES										
		OVERNIGHT CONFERENCE (SPRING)		\$1,714.00						
		FBLA- STATE LEADERSHIP CONFERENCE REGISTRATION (FALL)		\$735.00						
		FBLA- STATE & NATIONAL MEMBERSHIP DUES		\$714.00						
1031141000	890	MISCELLANEOUS	\$ 816	\$ 624	\$ 1,433	\$ 850	\$ 694	\$ 850	\$ 850	\$ 0
		ANNUAL WELCOME FRESHMEN COOKOUT		\$700.00						
		STUDENT FORUMS		\$50.00						
		ANNUAL 8TH GRADE TOUR REFRESHMENTS		\$100.00						
TOTAL CHS CO-CURRICULAR			\$ 7,866	\$ 9,793	\$ 8,915	\$ 9,378	(\$ 743)	\$ 15,578	\$ 15,953	\$ 375
TOTAL 1410 - CO-CURRICULAR ACTIVITIES			\$7,866	\$9,793	\$ 8,915	\$ 9,378	(\$ 743)	\$ 15,578	\$ 15,953	\$ 375
1420 - ATHLETIC ACTIVITIES										
CHS ATHLETICS 31 - CAMPBELL HIGH SCHOOL										
1031142000	272	CONF/WORKSHOP REIMBURSE	\$ 604	\$ 529	\$ 1,296	\$ 1,200	\$ 40	\$ 1,350	\$ 1,400	\$ 50
		NHADA / NHIAA / NHAHPERED CONFERENCES		\$300.00						
		CPR COURSES		\$100.00						
		COACHING COURSES AND CLINIC WORKSHOPS		\$0.00						
		NHIAA REQUIRES ALL COACHES TO BE ASEP CERTIFIED;		\$0.00						
		COACHES MUST BE CURRENT ON ISSUES SUCH AS CONCUSSION		\$0.00						
		COURSES; RISK MANAGEMENT; STATE REGISTRATION STRATEGY		\$0.00						
		AND TECHNIQUES; THEY MUST BE CERTIFIED AT ALL TIMES IN		\$0.00						
		CPR AND FIRST AID. RULES INTERPRETATION SESSIONS ARE		\$0.00						
		MANDATORY.		\$1,000.00						
1031142000	339	ATHLETIC TRAINER SERVICES	\$ 24,888	\$ 26,100	\$ 25,500	\$ 25,500	\$ 13,975	\$ 25,600	\$ 27,200	\$ 1,600
		ATHLETIC TRAINER SERVICES		\$26,200.00						
		DOCTOR READING OF IMPACT TESTING SOFTWARE		\$1,000.00						
1031142000	391	GAME OFFICIALS	\$ 26,214	\$ 26,560	\$ 25,100	\$ 31,153	\$ 6,124	\$ 31,493	\$ 26,203	(\$ 5,290)
		FALL SEASON SPORTS		\$0.00						
		CROSS COUNTRY OFFICIAL TIMERS 4@\$25		\$100.00						
		FOOTBALL - VARSITY GAME OFFICIALS REGULAR SEASON 25@\$86		\$2,150.00						
		FOOTBALL - MILEAGE STIPEND TRAVEL >40 MI 1 WAY 5@\$15		\$75.00						
		FOOTBALL - JV OFFICIALS REGULAR SEASON 15@\$66		\$990.00						
		FOOTBALL - PUBLIC ADDRESS ANNOUNCER 5@\$50		\$250.00						
		FOOTBALL - VARSITY GAME TIME AND SCOREBOARD OP 5@\$50		\$250.00						

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1420 - ATHLETIC ACTIVITIES

SOCCER - VARSITY GAME OFFICIALS REGULAR SEASON 32@\$86	\$2,752.00
SOCCER - MILEAGE STIPEND TRAVEL >40 MI 1 WAY 6@\$15	\$90.00
SOCCER - JV GAME OFFICIALS REGULAR SEASON 25@\$66	\$1,650.00
VOLLEYBALL - JV/VARSITY OFFICIALS REG SEASON 12@\$142	\$1,704.00
VOLLEYBALL - MILEAGE STIPEND TRAVEL >40 MI 1 WAY 5@\$15	\$75.00
VARSIITY OFFICIALS POST-SEASON 1@\$86	\$86.00
GAME DIRECTOR/MANAGER 5@\$80	\$400.00
WINTER SEASON SPORTS	\$0.00
BASKETBALL - VARSITY OFFICIALS REGULAR SEASON 40@\$86	\$3,440.00
BASKETBALL - MILEAGE STIPEND TRAVEL >40 1 WAY 10@\$15	\$150.00
BASKETBALL - JV OFFICIALS REGULAR SEASON 32@\$66	\$2,112.00
BASKETBALL - JV/VARSITY SCOREBOARD OPERATOR 11@\$25	\$275.00
BASKETBALL - JV/VARSITY PUBLIC ADDRESS ANNOUNCER 11@\$25	\$275.00
WRESTLING - VARSITY OFFICIALS REGULAR SEASON 14@\$86	\$1,204.00
WRESTLING - JV OFFICIALS REGULAR SEASON	\$64.00
WRESTLING - MILEAGE STIPEND >40 MI 1 WAY 3@\$15	\$45.00
VARSIITY OFFICIALS POST-SEASON 1@\$86	\$86.00
GAME DIRECTOR/MANAGER 20@\$80	\$1,600.00
SPRING SEASON SPORTS	\$0.00
BASEBALL - VARSITY OFFICIALS REGULAR SEASON 20@\$86	\$1,720.00
BASEBALL - MILEAGE STIPEND >40 MI 1 WAY 10@\$15	\$150.00
BASEBALL - JV OFFICIALS REGULAR SEASON 10@\$66	\$660.00
SOFTBALL - VARSITY OFFICIALS REGULAR SEASON 20@\$86	\$1,720.00
SOFTBALL - MILEAGE STIPEND >40 MI 1 WAY 10@\$15	\$150.00
SOFTBALL - JV OFFICIALS REGULAR SEASON 10@\$66	\$660.00
TRACK AND FIELD - VARSITY MEET OFFICIALS 8@\$86	\$688.00
TRACK AND FIELD - MILEAGE STIPEND > 40 MI 1 WAY 4@\$15	\$60.00
VARSIITY OFFICIALS POST-SEASON 2@\$86	\$172.00
GAME DIRECTOR/MANAGER 5@\$80	\$400.00

1031142000 430 REPAIRS & MAINTENANCE	\$ 1,236	\$ 100	\$ 3,864	\$ 4,400	\$ 2,458	\$ 4,400	\$ 2,000	(\$ 2,400)
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ANNUAL (RECURRING) REPAIR TO SOCCER GOALS, NETS,	\$0.00
BACKSTOPS, PITCHING MOUND COVERS, ETC.	\$1,000.00
ANNUAL FOOTBALL PORTAPHONE REPAIRS	\$1,000.00

1031142000 442 EQUIP RENTAL	\$ 727	\$ 484	\$ 1,247	\$ 500	\$ 491	\$ 2,500	\$ 2,500	\$ 0
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PORT-A-POTTY RENTAL FOR FALL SPORTS (AUG-NOV)	\$2,500.00
FOOTBALL TRAILER RENTAL/MILEAGE MOVED TO TRAVEL (580)	\$0.00

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1420 - ATHLETIC ACTIVITIES										
1031142000	446	SOFTWARE LEASE	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1	\$ 1	\$ 0
		SOFTWARE LEASE	\$1.00							
1031142000	534	POSTAGE/GENERAL EXPENSES	\$ 79	\$ 19	\$ 7	\$ 200	\$ 11	\$ 300	\$ 100	(\$ 200)
		POSTAGE AND GENERAL EXPENSES	\$100.00							
1031142000	580	TRAVEL	\$ 2,656	\$ 1,726	\$ 2,016	\$ 1,800	\$ 162	\$ 1,604	\$ 2,300	\$ 696
		MILEAGE/TRAILER RENTAL TO TRANSPORT FOOTBALL EQUIP	\$0.00							
		TO THE VARSITY AWAY GAMES 5@\$100 (MOVED FROM 442)	\$500.00							
		NH ATHLETIC DIRECTOR CONFERENCE MILEAGE	\$550.00							
		ATHLETIC DIRECTOR ASSISTANT CONFERENCE EXPENSES, NHIAA	\$0.00							
		LEADERSHIP CONFERENCES, ATHLETIC EVENT TRAVEL EXPENSES	\$1,250.00							
1031142000	610	SUPPLIES	\$ 31,519	\$ 28,194	\$ 36,345	\$ 35,000	\$ 20,515	\$ 35,000	\$ 35,600	\$ 600
		AWARDS:	\$0.00							
		JV AND VARSITY CERTIFICATES, LETTERS, PLAQUES, PINS,	\$0.00							
		COACHES AWARDS, BANNERS, CHAMPIONSHIP PLAQUES, ETC	\$3,600.00							
		ANNUAL SPORTS UNIFORM REPLACEMENTS	\$4,000.00							
		BASEBALL/SOFTBALL:	\$0.00							
		NHIAA-APPROVED GAME AND PRACTICE BALLS, SCOREBOOKS,	\$0.00							
		SOCKS, MOUTHGUARDS, CAPS, VISORS, ETC	\$2,000.00							
		OPERATION HAT TRICK CAPS	\$800.00							
		BASKETBALL (BOYS AND GIRLS):	\$0.00							
		NHIAA-APPROVED GAME AND PRACTICE BALLS, MOUTHGUARDS,	\$0.00							
		SCOREBOOKS, NETS, ETC	\$2,000.00							
		SPIRIT (FALL AND WINTER CHEERLEADING):	\$0.00							
		DISINFECTION FOR MATS, PROGRAM MATERIALS, ETC	\$1,500.00							
		CHOREOGRAPHER FEES FOR COMPETITION	\$1,500.00							
		COACHING SCHOOLS AND CLINICS:	\$0.00							
		PROGRAM MATERIALS FOR COACHES CLINICS REQUIRED	\$1,000.00							
		CROSS COUNTRY:	\$0.00							
		POP-UP TENTS, PROGRAM MATERIALS, ETC	\$1,000.00							
		FOOTBALL:	\$0.00							
		HELMETS, GIRDLES, NHIAA-APPROVED GAME AND PRACTICE	\$0.00							
		BALLS, GLOVES, SOCKS, DECALS, CLEAT REPAIR KITS,	\$0.00							
		MOUTHGUARDS, ETC.	\$5,000.00							
		RECONDITIONING OF HELMETS, PADS AND UNIFORMS (ANNUAL)	\$1,000.00							
		GOLF:	\$0.00							

LITCHFIELD SCHOOL DISTRICT

FY 2018 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	YTD EXPENSE	FY 2017 BUDGET	FY 2018 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
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1420 - ATHLETIC ACTIVITIES

LOCATION T-TIME FEES, RULE BOOKS, BALLS, ETC.	\$700.00
MEDICAL:	\$0.00
MISC BANDAGES, EYE IRRIGATION, ATHLETIC TAPE, BLISTER	\$0.00
FOAM, ELASTIC WRAP, GAUZE PADS, SKIN LUBE, TAPE CUTTERS	\$0.00
BLISTERDERM, THERMAL PACK, FLEXIWRAP, ETC.	\$3,000.00
OFFICE SUPPLIES/PUBLICATIONS:	\$0.00
PROFESSIONAL PUBLICATIONS, GENERAL OFFICE SUPPLIES,	\$0.00
PRINTER INK, ETC.	\$500.00
SOCCER (BOYS AND GIRLS):	\$0.00
MOUTHGUARDS, BALL BAGS, SCOREBOOKS, SOCKS, NETS,	\$0.00
NHIAA-APPROVED GAME AND PRACTICE BALLS, ETC.	\$3,000.00
SPRING TRACK AND FIELD (BOYS AND GIRLS):	\$0.00
HURDLE BOARDS, THERMAL PAPER FOR TIMERS, SPIKE	\$0.00
REPLACEMENT KIT, .22 BLANKS, SHOT PUTS, TIMERS,	\$0.00
VAULTING POLES, ETC	\$1,000.00
VOLLEYBALL:	\$0.00
NHIAA-APPROVED GAME AND PRACTICE BALLS, BALL NETS,	\$0.00
BALL CARRIERS, SCOREBOOKS, ETC	\$1,000.00
WINTER/INDOOR TRACK (BOYS AND GIRLS):	\$0.00
INDOOR SHOT PUTS, TRACK MATERIALS, ETC.	\$1,000.00
WRESTLING:	\$0.00
DISINFECTION MATERIALS FOR MATS, HELMETS, CLEANERS, ETC	\$2,000.00

1031142000 641 TEXTBOOKS - NEW	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1	\$ 1	\$ 0
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WEIGHT TRAINING MATERIALS, ETC.	\$1.00
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1031142000 650 SOFTWARE	\$ 100	\$ 3,800	\$ 3,579	\$ 5,700	\$ 3,479	\$ 3,800	\$ 4,599	\$ 799
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ALLPLAYERS ONLINE REGISTRATION SOFTWARE RENEWAL	\$600.00
IMPACT TESTING SOFTWARE RENEWAL/CONCUSSION TESTING	\$1,000.00
HUDL ONLINE FILM REVIEW AND SWAP FOR TEAMS-FOOTBALL,	\$0.00
BOYS SOCCER, AND WRESTLING (ADDED BOYS SOCCER-NEW)	\$2,999.00
SCHEDULE STAR AND BIG TEAMS SCHEDULING SOFTWARE AND	\$0.00
WEBSITE (FREE UNTIL 2019)	\$0.00

1031142000 733 FURNITURE-ADDITIONAL	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1	\$ 1	\$ 0
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ADDITIONAL FURNITURE	\$1.00
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1031142000 734 EQUIPMENT-ADDITIONAL	\$ 0	\$ 252	\$ 359	\$ 2,000	\$ 0	\$ 1,000	\$ 1,000	\$ 0
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NEW WEIGHT ROOM EQUIPMENT:	\$0.00
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LITCHFIELD SCHOOL DISTRICT

FY 2018 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	YTD EXPENSE	FY 2017 BUDGET	FY 2018 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
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1420 - ATHLETIC ACTIVITIES

		WEIGHTS, BARS, BENCHES, WEIGHT CLIPS, KETTLE BELLS, ETC	\$1,000.00							
1031142000	738	EQUIPMENT-REPLACEMENT	\$ 1,636	\$ 975	\$ 16,956	\$ 2,000	\$ 409	\$ 1,000	\$ 1,000	\$ 0
		WEIGHT ROOM EQUIPMENT REPLACEMENT:	\$0.00							
		PADS, BENCHES, WEIGHTS, WEIGHT CLIPS, POLES, TIMERS,	\$0.00							
		CLOCKS, ETC. (EQUIPMENT LIFE SCHEDULE PLAN IN PLACE)	\$1,000.00							
1031142000	810	DUES AND FEES	\$ 9,235	\$ 9,636	\$ 9,788	\$ 10,575	\$ 6,670	\$ 10,575	\$ 11,270	\$ 695
		NHIAA ASSOCIATION FEES:	\$0.00							
		DIVISION III MEMBERSHIP DUES	\$50.00							
		SCHOOL ASSESSMENT DUES	\$700.00							
		BOYS VARSITY SPORTS 12@\$150	\$1,800.00							
		GIRLS VARSITY SPORTS 12@\$150	\$1,800.00							
		ADDITIONAL FEES - COACHES ENROLLMENT, ETC.	\$625.00							
		NH COACHES ASSOCIATION FEES:	\$0.00							
		COACHES MEMBERSHIP FEES 30@\$25	\$750.00							
		NHIAA SPORTS ASSIGNORS FEES:	\$0.00							
		BASKETBALL 4@\$65	\$260.00							
		BASEBALL 2@\$65	\$130.00							
		FOOTBALL 2@\$65	\$130.00							
		SOCCER 4@\$65	\$260.00							
		SOFTBALL 2@\$65	\$130.00							
		CROSS COUNTRY AND TRACK 6@\$65	\$390.00							
		VOLLEYBALL 2@\$65	\$130.00							
		WRESTLING	\$65.00							
		SPECIAL COMPETITIONS AND TOURNAMENT FEES	\$4,050.00							
1031142000	890	MISCELLANEOUS	(\$ 71)	\$ 0	\$ 1,021	(\$ 14,829)	\$ 6	\$ 1,000	\$ 1,000	\$ 0
		SCHOLAR ATHLETES LUNCHEON, COACHES MEETING,	\$0.00							
		NHIAA-LEADERSHIP CONFERENCE, NEW ENGLAND LEADERSHIP	\$0.00							
		CONFERENCE FOR STUDENTS, WATER FOR OFFICIALS DURING	\$0.00							
		GAMES	\$1,000.00							
TOTAL CHS ATHLETICS			\$ 98,823	\$ 98,375	\$ 127,079	\$ 105,202	\$ 54,339	\$ 119,625	\$ 116,175	(\$ 3,450)
TOTAL 1420 - ATHLETIC ACTIVITIES			\$98,823	\$98,375	\$ 127,079	\$ 105,202	\$ 54,339	\$ 119,625	\$ 116,175	(\$ 3,450)

1501 - SELF-FUNDED PROGRAMS

CHS SELF-FUNDED PROGRAMS 31 - CAMPBELL HIGH SCHOOL

LITCHFIELD SCHOOL DISTRICT

FY 2018 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	YTD EXPENSE	FY 2017 BUDGET	FY 2018 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
1501 - SELF-FUNDED PROGRAMS										
1031150100	391	GAME OFFICIALS	\$ 0	\$ 0	\$ 0	\$ 3,058	\$ 0	\$ 3,934	\$ 7,189	\$ 3,255
		PRE-SEASON FALL SPORTS OFFICIALS	\$0.00							
		JV/VARSITY PRE-SEASON OFFICIALS (14 @\$66)	\$924.00							
		PRE-SEASON WINTER SPORTS OFFICIALS	\$0.00							
		JV/VARSITY PRE-SEASON OFFICIALS (8 @\$66)	\$528.00							
		PRE-SEASON SPRING SPORTS OFFICIALS	\$0.00							
		JV/VARSITY PRE-SEASON OFFICIALS (8 @\$66)	\$528.00							
		REGULAR SEASON:	\$0.00							
		LACROSSE - VARSITY BOYS OFFICIALS (20 @\$86)	\$1,720.00							
		LACROSSE - JV BOYS OFFICIALS (20 @\$66)	\$1,320.00							
		LACROSSE - VARSITY GIRLS OFFICIALS (20 @\$86)	\$1,720.00							
		LACROSSE - MILEAGE STIPEND TRAVEL (7 @\$15)	\$105.00							
		POST SEASON:	\$0.00							
		LACROSSE - VARSITY BOYS OFFICIALS (2 @\$86)	\$172.00							
		LACROSSE - VARSITY GIRLS OFFICIALS (2 @\$86)	\$172.00							
1031150100	519	TRANSPORTATION	\$ 0	\$ 0	\$ 0	\$ 16,847	\$ 0	\$ 16,295	\$ 13,295	(\$ 3,000)
		REGULAR SEASON:	\$0.00							
		LACROSSE - 10 VARSITY AND JV BOYS	\$4,000.00							
		LACROSSE - 10 VARSITY GIRLS	\$4,000.00							
		BASS FISHING - QUALIFYING ROUND	\$600.00							
		ICE HOCKEY - 6 VARSITY COED	\$2,575.00							
		POST SEASON:	\$0.00							
		LACROSSE - VARSITY BOYS	\$710.00							
		LACROSSE - VARSITY GIRLS	\$710.00							
		BASS FISHING - STATE CHAMPIONSHIPS	\$700.00							
1031150100	610	SUPPLIES	\$ 0	\$ 0	\$ 0	\$ 10,700	\$ 0	\$ 11,000	\$ 15,054	\$ 4,054
		SAT PREP CLASS SUPPLIES	\$1,000.00							
		SUMMER SCHOOL SUPPLIES	\$300.00							
		LACROSSE SUPPLIES AND UNIFORMS	\$4,000.00							
		ICE HOCKEY SUPPLIES	\$2,500.00							
		BASS FISHING SUPPLIES	\$500.00							
		LACROSSE - COACHES' STIPENDS (2@ \$3377)	\$6,754.00							
1031150100	734	EQUIPMENT-ADDITIONAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	(\$ 1)
1031150100	810	DUES AND FEES	\$ 0	\$ 0	\$ 0	\$ 260	\$ 0	\$ 260	\$ 1,495	\$ 1,235
		LACROSSE - TOURNAMENT FEES	\$1,000.00							

LITCHFIELD SCHOOL DISTRICT

FY 2018 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	YTD EXPENSE	FY 2017 BUDGET	FY 2018 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
1501 - SELF-FUNDED PROGRAMS										
		LACROSSE - NHIAA FEES (2 @\$150)		\$300.00						
		LACROSSE - ASSIGNOR'S FEES (3 @\$65)		\$195.00						
1031150100	890	MISCELLANEOUS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(\$ 26,355)	\$ 1	\$ 26,356
		LACROSSE - MISCELLANEOUS		\$1.00						
TOTAL CHS SELF-FUNDED PROGRAMS			\$ 0	\$ 0	\$ 0	\$ 30,865	\$ 0	\$ 5,135	\$ 37,034	\$ 31,899
<u>DRIVERS EDUCATION</u> <u>31 - CAMPBELL HIGH SCHOOL</u>										
1031150121	330	PROFESSIONAL SERVICES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	(\$ 1)
TOTAL DRIVERS EDUCATION			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	(\$ 1)
TOTAL 1501 - SELF-FUNDED PROGRAMS			\$0	\$0	\$ 0	\$ 30,865	\$ 0	\$ 5,136	\$ 37,034	\$ 31,898
2120 - GUIDANCE SERVICES										
<u>CHS GUIDANCE SERVICES</u> <u>31 - CAMPBELL HIGH SCHOOL</u>										
1031212000	272	CONF/WORKSHOP REIMBURSE	\$ 221	\$ 329	\$ 387	\$ 1,800	\$ 0	\$ 0	\$ 0	\$ 0
1031212000	330	PROFESSIONAL SERVICES	\$ 3,786	\$ 3,379	\$ 3,901	\$ 6,542	\$ 497	\$ 5,112	\$ 4,612	(\$ 500)
		TUTORING FOR STUDENTS WHO HAVE MEDICAL ABSENCES WHICH		\$0.00						
		REQUIRE TUTORING TO KEEP STUDENT ON TRACK. WE HAVE		\$0.00						
		APPROXIMATELY 50 STUDENTS WITH 504 PLANS SO IT IS		\$0.00						
		IMPORTANT TO HAVE THESE FUNDS IN PLACE		\$1,600.00						
		(1) HEARING IMPAIRED STUDENT WHO REQUIRES 135 MINUTES		\$0.00						
		OF CONSULT, DIRECT SERVICE & OBSERVATION PER MONTH		\$0.00						
		WITH TEACHER OF THE DEAF		\$1,000.00						
		MILEAGE PAYMENT FOR TEACHER OF THE DEAF TO TRAVEL TO		\$0.00						
		CHS		\$62.00						
		COLLEGE BOUND SENIOR REPORTS. THE SAT SHOW STRONG		\$0.00						
		ALIGNMENT WITH THE COMMON CORE STATE STANDARDS		\$0.00						
		INITIATIVE		\$450.00						
		INDEPENDENT STUDY TEACHER FOR CAREER & TECH ED		\$0.00						
		STUDENTS WHO CANNOT TAKE REQUIRED COURSES		\$1,500.00						
1031212000	430	REPAIRS & MAINTENANCE	\$ 395	\$ 45	\$ 0	\$ 400	\$ 0	\$ 400	\$ 1,000	\$ 600
		YEARLY MAINTENANCE & ROUTINE REPAIRS FOR HEARING EQUIPM		\$0.00						
		MENT FOR STUDENT REQUIRING A 504 PLAN		\$1,000.00						
1031212000	561	TUITION	\$ 11,093	\$ 11,277	\$ 10,081	\$ 10,050	\$ 938	\$ 14,650	\$ 11,250	(\$ 3,400)

LITCHFIELD SCHOOL DISTRICT

FY 2018 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	YTD EXPENSE	FY 2017 BUDGET	FY 2018 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
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2120 - GUIDANCE SERVICES

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
GRADUATIE. SB18 MAKES IT NECESSARY TO HAVE ALTERNATIVE	\$0.00
EDUCATION OPTIONS	\$6,650.00
IN 15-16 WE HAD 28 STUDENTS TAKE NIGHT COURSES IN	\$0.00
NASHUA. EACH CLASS IS \$200, UT US EXOECTED THAT WE	\$0.00
WILL HAVE SIMILAR ENROLLMENT IN THE NASHUA PROGRAMS	\$4,600.00

1031212000 580 TRAVEL	\$ 123	\$ 142	\$ 246	\$ 475	\$ 0	\$ 408	\$ 475	\$ 67
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TRAVEL REIMBURSEMENT FOR DIRECTOR MEETINGS, WORKSHOPS &	\$0.00
SCHOOL-RELATED BUSINESS	\$475.00

1031212000 610 SUPPLIES	\$ 975	\$ 301	\$ 495	\$ 1,800	\$ 48	\$ 1,000	\$ 1,625	\$ 625
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PRINTER CARTRIDGES - GUIDANCE OFFICE	\$750.00
GENERAL GUIDANCE OFFICE SUPPLIES	\$300.00
POSTAGE & RETURN ADDRESS LABELS FOR MAILINGS OF NECAP	\$0.00
SCORS (2X YEAR), NWEA SCORES, CUMULATIVE RECORDS FOR	\$0.00
WITHDRAWN/TRANSFER STUDENTS, SPECIAL INVITATIONS FOR	\$0.00
PARENTS, GUESTS, AND PRESENTERS FOR AWARDS CEREMONIES.	\$0.00
CORRESPONDENCE WITH PARENTS WITHOUT EMAIL ACCESS -	\$0.00
INCLUDING PROGRESS REPORTS & REPORT CARDS. POSTCARD	\$0.00
MAILING FOR 5 YEAR GRADUATES TO PICK UP CUMULATIVE	\$0.00
RECORDS. CAREER FAIR SUPPLIES	\$575.00

1031212000 640 TEXTBOOK REPLACEMENT	\$ 134	\$ 120	\$ 0	\$ 400	\$ 0	\$ 400	\$ 400	\$ 0
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BOOKS & PERIODICALS-COLLEGE/CAREER RESOURCES, FINANCIAL	\$0.00
AID HANDBOOK, RUGGS RECOMMENDATIONS OF THE COLLEGES,	\$0.00
AMERICA'S TOP MILITARY CAREER, CHOICES FOR THE HIGH	\$0.00
SCHOOL GRADUATE, ETC.	\$400.00

1031212000 644 INFORMATION ACCESS FEES	\$ 0	\$ 2,106	\$ 1,970	\$ 1,955	\$ 0	\$ 1,990	\$ 1,990	\$ 0
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NAVIANCE COLLEGE/CAREER PLANNER PROGRAM CONNECTS	\$0.00
STUDENTS & PARENTS TO THE GUIDANCE DEPARTMENT AND	\$0.00
THOUSANDS OF COLLEGES. THE PROGRAM ASSISTS STUDENTS	\$0.00
IN MANAGING THE POST-SECONDARY PROCESS, INCLUDING	\$0.00
SCHOLARSHIPS, COLLEGE APPLICATIONS, CAREER EXPLORATION	\$0.00
& OTHER ACTIVITIES. PARENTS ACCESS NAVIANCE TO SEE THE	\$0.00
COMMUNICATIONS BETWEEN GUIDANCE & THEIR STUDENTS.	\$0.00

LITCHFIELD SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	YTD EXPENSE	FY 2017 BUDGET	FY 2018 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
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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.	\$995.00							
		NAVIANCE EDOCS	\$500.00							
		ALUMNI TRACKING: THIS ADDITIONAL FEATURE IN NAVIANCE	\$0.00							
		ALLOWS TRANSCRIPTS TO BE SENT ELECTRONICALLY & TO	\$0.00							
		TRACK OUR ALUMNI.	\$495.00							
1031212000	650	SOFTWARE	\$ 2,067	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	(\$ 1)
1031212000	733	FURNITURE-ADDITIONAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	(\$ 1)
1031212000	738	EQUIPMENT-REPLACEMENT	\$ 1,017	\$ 517	\$ 0	\$ 2,150	\$ 520	\$ 1,150	\$ 1	(\$ 1,149)
		REPLACEMENT EQUIPMENT	\$1.00							
1031212000	810	DUES AND FEES	\$ 2,714	\$ 1,127	\$ 1,785	\$ 970	\$ 508	\$ 820	\$ 1,025	\$ 205
		3 AMERICAN SCHOOL COUNSELOR ASSOCIATION DUES	\$350.00							
		3 NH SCHOOL COUNSELOR ASSOCIATION RENEWAL DUES	\$150.00							
		1 NH ASSOCIATION OF SCHOOL PRINCIPALS DUES	\$250.00							
		1 NEACAC SCHOOL MEMBERSHIP	\$25.00							
		1 HOBY PROGRAM REGISTRATION FOR OUTSTANDING SOPHOMORES	\$0.00							
		TO TAKE PART IN A UNIQUE LEADERSHIP TRAINING, SERVICE	\$0.00							
		LEARNING OPPORTUNITY & MOTIVATIONAL EXPERIENCE	\$250.00							
1031212000	890	MISCELLANEOUS	\$ 193	\$ 441	\$ 637	\$ 650	\$ 0	\$ 500	\$ 375	(\$ 125)
		COUNSELING OFFICE PROVIDES WATERS & HEALTHY SNACKS FOR	\$0.00							
		ALL JUNIORS TAKING STATE-WIDE ASSESSMENTS (FALL 3 DAYS	\$0.00							
		SPRING 2 DAYS) AND STUDENTS INVOLVED IN AP TESTING	\$0.00							
		(5 DAYS)	\$300.00							
		CAREER FAIR BEVERAGES AND SNACKS FOR GUESTS	\$75.00							
<u>TOTAL CHS GUIDANCE SERVICES</u>			\$ 22,719	\$ 19,785	\$ 19,503	\$ 27,192	\$ 2,510	\$ 26,432	\$ 22,753	(\$ 3,679)
TOTAL 2120 - GUIDANCE SERVICES			\$22,719	\$19,785	\$ 19,503	\$ 27,192	\$ 2,510	\$ 26,432	\$ 22,753	(\$ 3,679)

2134 - NURSE SERVICES

CHS NURSE SERVICES 31 - CAMPBELL HIGH SCHOOL

1031213400	610	SUPPLIES	\$ 1,500	\$ 1,748	\$ 1,714	\$ 1,838	\$ 550	\$ 2,000	\$ 2,000	\$ 0
		MEDICAL AND GENERAL SUPPLIES FOR NURSE'S OFFICE	\$2,000.00							
1031213400	733	FURNITURE-ADDITIONAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	(\$ 1)

LITCHFIELD SCHOOL DISTRICT

FY 2018 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	YTD EXPENSE	FY 2017 BUDGET	FY 2018 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
2134 - NURSE SERVICES										
1031213400	734	EQUIPMENT-ADDITIONAL	\$ 237	\$ 198	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	(\$ 1)
1031213400	737	FURNITURE-REPLACEMENT	\$ 236	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	(\$ 1)
1031213400	738	EQUIPMENT-REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 250	\$ 249
		REPLACEMENT SCALE FOR NURSE'S OFFICE	\$250.00							
<u>TOTAL CHS NURSE SERVICES</u>			\$ 1,974	\$ 1,947	\$ 1,714	\$ 1,838	\$ 550	\$ 2,004	\$ 2,250	\$ 246
TOTAL 2134 - NURSE SERVICES			\$1,974	\$1,947	\$ 1,714	\$ 1,838	\$ 550	\$ 2,004	\$ 2,250	\$ 246
2222 - LIBRARY SERVICES										
<u>CHS LIBRARY SERVICES</u>			<u>31 - CAMPBELL HIGH SCHOOL</u>							
1031222200	610	SUPPLIES	\$ 891	\$ 534	\$ 708	\$ 710	\$ 309	\$ 900	\$ 1,188	\$ 288
		2 HP LASERJET P3005DN Q7751X 2PK	\$0.00							
		4 CATRIDGES IN ALL- FEW LOCATIONS ON CAMPUS WHERE	\$0.00							
		STUDENTS CAN ACCESS COLOR PRINTERS. PRIOR DONATIONS	\$0.00							
		OFFSET COST FOR 2 YEARS.	\$900.00							
		6 REAMS OF COLORED PAPER FOR HANDOUTS	\$70.00							
		4 ROLLS OF BOOK TAPE 1.5 IN	\$30.00							
		2 ROLLS OF BOOK TAPE 3 IN	\$28.00							
		1 LABEL HOLDER	\$25.00							
		3 LABEL PROTECTORS (NON-GLARE)	\$75.00							
		3 SPINE PROTECTORS	\$30.00							
		1 INSERT FOR LABEL HOLDERS	\$30.00							
		MANY OF THESE ITEMS ARE FOR TEACHING PURPOSES	\$0.00							
1031222200	640	TEXTBOOK REPLACEMENT	\$ 3,965	\$ 5,696	\$ 4,005	\$ 5,300	\$ 2,045	\$ 5,178	\$ 5,178	\$ 0
		72 JLG (JUNIOR LIBRARY GUILD) SUBSCRIPTION @\$17 & SH	\$1,285.00							
		50 FICTION TITLES, POPULAR HIGH INTEREST FICTION REQUES	\$0.00							
		TED BY STUDENTS @ \$17	\$893.00							
		125 BOOKS FOR PRACTICAL SCIENCE, UPGRADES TO REFERENCE	\$0.00							
		SHELF, MOVE TO E-BOOKS, \$32	\$3,000.00							
		THE LIBRARY COLLECTION HAS REACHED MAINTENANCE LEVEL	\$0.00							
		WHICH MEANS THAT ITEMS NEED TO BE REPLACED OR UPDATED	\$0.00							
		INSTEAD OF JUST ADDED. MANY OF OUR TITLES SHOULD BE	\$0.00							
		MOVED TO AN E-BOOK FORMATIN FOR STUDENTS WITH DEVICES.	\$0.00							
1031222200	643	PERIODICALS - PRINT	\$ 0	\$ 0	\$ 2,055	\$ 1,717	\$ 1,884	\$ 1,957	\$ 1,954	(\$ 3)

LITCHFIELD SCHOOL DISTRICT

FY 2018 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	YTD EXPENSE	FY 2017 BUDGET	FY 2018 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
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2222 - LIBRARY SERVICES

25 PERIODICALS (CHANGING TO ONLINE SUBSCRIPTIONS) @ \$45	\$1,182.00
4 NEWSPAPERS @\$150	\$0.00
ADDING CONCORD MONITOR AND FOSTER'S DAILY DEMOCRAT	\$630.00
3 PERIODICALS NOT AVAILABLE THROUGH VENDOR	\$142.00
THE LIBRARY HAS REACHED MAINTENANCE LEVEL, WHICH MEANS	\$0.00
THAT ITEMS NEED TO BE REPLACED OR UPDATED INSTEAD OF	\$0.00
JUST ADDED. MANY TITLES SHOULD BE MOVED TO AN E-BOOK	\$0.00
STYLE FORMAT FOR STUDENTS WITH DEVICES	\$0.00

1031222200 644 INFORMATION ACCESS FEES	\$ 6,967	\$ 7,342	\$ 8,391	\$ 8,250	\$ 7,497	\$ 8,483	\$ 12,498	\$ 4,015
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1 EBSCO ACCESS AT HOME AND IN SCHOOL AND IN SCHOOL (ACCESSIBLE THROUGH ALL THREE SCHOOLS)	\$0.00
1 GALE (LITFINDER, BIOGRAPHY, HISTORY, TODAY'S SCIENCE)	\$1,800.00
1 SCIENCE ON-LINE	\$4,300.00
1 FACTS ON FILE (ISSUES AND CONTROVERSIES)	\$1,023.00
1 WORLD BOOK ONLINE HIGH SCHOOL PORTION	\$1,500.00
1 TURN IT IN. (PLAGIARISM PROGRAM) A NEW REQUEST FOR AN ONLINE SYSTEM WHICH IS USED IN MANY COLLEGES AND UNIVERSITIES-OR SIMILAR SYSTEMS. A TREMENDOUS TOOL FOR STUDENTS AND FACULTY. IT HAS BEEN PREVIOUSLY SUBMITTED	\$375.00
	\$0.00
	\$0.00
	\$0.00
	\$3,500.00

1031222200 734 EQUIPMENT-ADDITIONAL	\$ 0	\$ 438	\$ 0	\$ 271	\$ 0	\$ 1	\$ 0	(\$ 1)
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1031222200 737 FURNITURE-REPLACEMENT	\$ 0	\$ 1,635	\$ 0	\$ 1	\$ 0	\$ 1	\$ 1	\$ 0
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1031222200 738 EQUIPMENT-REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	(\$ 1)
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<u>TOTAL CHS LIBRARY SERVICES</u>	\$ 11,823	\$ 15,647	\$ 15,160	\$ 16,249	\$ 11,735	\$ 16,521	\$ 20,819	\$ 4,298
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TOTAL 2222 - LIBRARY SERVICES	\$11,823	\$15,647	\$ 15,160	\$ 16,249	\$ 11,735	\$ 16,521	\$ 20,819	\$ 4,298
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2223 - AUDIOVISUAL SERVICES

CHS AUDIO VISUAL SERVICES 31 - CAMPBELL HIGH SCHOOL

1031222300 430 REPAIRS & MAINTENANCE	\$ 0	\$ 0	\$ 0	\$ 308	\$ 0	\$ 325	\$ 325	\$ 0
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14 REPLACEMENT PARTS FOR AUDIO VISUAL CONSUMABLES	\$0.00
LIGHT BULBS, CALCULATORS, AND OTHER AV EQUIPMENT	\$0.00
@ \$22 & SHIPPING	\$325.00

1031222300 610 SUPPLIES	\$ 188	\$ 356	\$ 0	\$ 454	\$ 29	\$ 458	\$ 363	(\$ 95)
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5 BOXES @ \$50 BATTERIES FOR CALCULATORS, RESPONSE	\$0.00
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LITCHFIELD SCHOOL DISTRICT

FY 2018 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	YTD EXPENSE	FY 2017 BUDGET	FY 2018 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
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2223 - AUDIOVISUAL SERVICES

RESPONSE CLICKERS, AND OTHER ELECTRONICS, 9V, AA, AAA	\$263.00
1 HDMI TO VGA FOR APPLE TV CONNECTION	\$55.00
10 CABLES @ \$4.25	\$45.00

1031222300 649 TAPES/CD/DVD/AUDIO VISUAL	\$ 77	\$ 195	\$ 398	\$ 400	\$ 0	\$ 505	\$ 488	(\$ 17)
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5 VIDEOS @ \$39.95	\$210.00
5 AUDIOBOOKS @ \$52.95	\$278.00

1031222300 734 EQUIPMENT-ADDITIONAL	\$ 421	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1	\$ 364	\$ 363
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1 APPLE TV CONNECTION ALLOWING MOVE TOWARD BYOD	\$0.00
FOR TEACHERS AND STUDENTS	\$105.00
1 WIRELESS SCANNER. THIS WILL WORK WITH THE MINI-IPAD	\$0.00
FOR CHECKING OUT BOOKS. WILL ALLOW CHECKING OUT BOOKS	\$0.00
AT 2 STATIONS FACILITATING/STREAMLINING LIBRARY PROCESS	\$259.00

1031222300 738 EQUIPMENT-REPLACEMENT	\$ 2,328	\$ 408	\$ 2,186	\$ 800	\$ 0	\$ 1	\$ 1,996	\$ 1,995
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CHROME BOOK CART FOR CHARGING/STORING CHROME BOOKS	\$1,995.00
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TOTAL CHS AUDIO VISUAL SERVICES	\$ 3,014	\$ 960	\$ 2,584	\$ 1,963	\$ 29	\$ 1,290	\$ 3,536	\$ 2,246
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TOTAL 2223 - AUDIOVISUAL SERVICES	\$3,014	\$960	\$ 2,584	\$ 1,963	\$ 29	\$ 1,290	\$ 3,536	\$ 2,246
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2410 - SCHOOL ADMINISTRATION

CHS SCHOOL ADMINISTRATION 31 - CAMPBELL HIGH SCHOOL

1031241000 272 CONF/WORKSHOP REIMBURSE	\$ 1,430	\$ 3,513	\$ 1,715	\$ 3,680	\$ 0	\$ 2,767	\$ 3,680	\$ 913
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CONFERENCE FOR 2 ADMIN ASSISTANTS- TO KEEP CURRENT WITH	\$0.00
SCHOOL OFFICE PRACTICES, BOOKKEEPING, RECORDKEEPING	\$180.00
NH PRINCIPAL'S CONFERENCE DOE, NEASC, ETC, -PRINCIPAL	\$1,500.00
NATIONAL PRINCIPAL'S CONFERENCE	\$500.00
NHASP ANNUAL CONFERENCE, WORKSHOPS FOR ASSISTANT	\$0.00
PRINCIPAL. THE ASSISTANT PRINCIPAL WILL BE PARTICIPATING	\$0.00
IN A TITLE I FUNDING PROJECT WHICH WILL REDUCE THE	\$0.00
NUMBER OF USUAL WORKSHOPS ATTENDED	\$500.00
504 TRAININGS, COUNSELING CONFERENCES, MENTAL HEALTH	\$1,000.00
TRAININGS, ADMINISTRATION WORKSHOPS, COLLEGE BOARD	\$0.00
FORUMS	\$0.00

1031241000 330 PROFESSIONAL SERVICES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 950	\$ 950
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CAMPBELL HS NEASC REACCREDITATION EXPENSES:	\$0.00
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LITCHFIELD SCHOOL DISTRICT

FY 2018 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	YTD EXPENSE	FY 2017 BUDGET	FY 2018 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
2410 - SCHOOL ADMINISTRATION										
		CLERICAL EXPENSES FOR PREPARATION OF SELF-STUDY		\$0.00						
		MATERIALS		\$400.00						
		CHAIR'S CLERICAL COST OF PREPARING WRITTEN DRAFT OF		\$0.00						
		REPORT (NOT TO EXCEED)		\$550.00						
1031241000	421	UTILITIES-DISPOSAL	\$ 184	\$ 224	\$ 119	\$ 500	\$ 69	\$ 500	\$ 500	\$ 0
		SHREDDING SERVICES-OUTDATED STUDENT / STAFF RECORDS		\$500.00						
1031241000	534	POSTAGE/GENERAL EXPENSES	\$ 4,591	\$ 2,428	\$ 7,213	\$ 4,775	\$ 186	\$ 4,775	\$ 5,075	\$ 300
		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						
		POSTAGE FOR CAMPBELL HS NEASC REACCREDITATION		\$300.00						
1031241000	550	PRINTING & BINDING	\$ 4,797	\$ 4,783	\$ 5,062	\$ 6,903	\$ 1,418	\$ 7,411	\$ 5,850	(\$ 1,561)
		STUDENT AGENDAS		\$500.00						
		DISCIPLINE FORMS, TARDY SLIPS		\$1,500.00						
		BOOK RECEIPTS, STUDENT FINANCIAL OBLIGATION CARDS		\$250.00						
		PROGRAM OF STUDIES		\$2,000.00						
		CHS RETURN ADDRESS ENVELOPES, ETC.		\$350.00						
		CAMPBELL HS NEASC REACCREDITATION REPORT PRINTING COSTS		\$250.00						
1031241000	580	TRAVEL	\$ 3,938	\$ 4,640	\$ 5,448	\$ 5,900	\$ 9	\$ 4,000	\$ 11,930	\$ 7,930
		NEASC CHAIR		\$200.00						
		PRINCIPAL'S TRAVEL & ACCOMMODATIONS: NATIONAL CONFERENCE		\$0.00						
		CONFERENCES/WORKSHOPS, DOE, NEASC, NHASP, NHASCD,		\$0.00						
		SCHOOL-RELATED EVENTS		\$3,200.00						
		ASSISTANT PRINCIPAL'S MILEAGE AND ACCOMMODATIONS:		\$0.00						
		CONFERENCE TRAVEL - NHASP, DOE, NEASC, SCHOOL-RELATED		\$0.00						
		EVENTS		\$1,000.00						
		CAMPBELL HS NEASC REACCREDITATION VISITING TEAM		\$0.00						
		EXPENSES:		\$0.00						
		HOTEL ROOMS FOR VISITING TEAM - 7 PEOPLE X 3 DAYS		\$3,200.00						
		VISITING TEAM MEALS - HOTEL & SCHOOL		\$2,100.00						
		WELCOMING RECEPTION		\$750.00						
		COMMITTEE MEMBERS TRAVEL EXPENSES		\$1,100.00						
		TRAVEL EXPENSES - CHAIR		\$380.00						
1031241000	610	SUPPLIES	\$ 276	\$ 1,016	\$ 794	\$ 1,800	\$ 765	\$ 1,800	\$ 2,775	\$ 975

LITCHFIELD SCHOOL DISTRICT

FY 2018 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	YTD EXPENSE	FY 2017 BUDGET	FY 2018 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
2410 - SCHOOL ADMINISTRATION										
		MISCELLANEOUS OFFICE SUPPLIES	\$1,800.00							
		CAMPBELL HS NEASC REACCREDITATION SUPPLIES-CPSS EDITOR	\$375.00							
		REACCREDITATION-OTHER EXPENSES (TECHNOLOGY, ETC,)	\$600.00							
1031241000	641	TEXTBOOKS - NEW	\$ 221	\$ 220	\$ 196	\$ 425	\$ 0	\$ 425	\$ 425	\$ 0
		PROFESSIONAL PUBLICATIONS FOR ADMINISTRATORS	\$425.00							
1031241000	733	FURNITURE-ADDITIONAL	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1	\$ 1	\$ 0
		FURNITURE	\$1.00							
1031241000	734	EQUIPMENT-ADDITIONAL	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1	\$ 300	\$ 299
		SMART CART MULTIMEDIA LECTERNFOR PC BASED PRESENTATIONS	\$300.00							
1031241000	737	FURNITURE-REPLACEMENT	\$ 0	\$ 100	\$ 0	\$ 1	\$ 0	\$ 1	\$ 1	\$ 0
		REPLACEMENT FURNITURE	\$1.00							
1031241000	738	EQUIPMENT-REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1	\$ 1	\$ 0
		REPLACEMENT EQUIPMENT	\$1.00							
1031241000	810	DUES AND FEES	\$ 4,838	\$ 5,033	\$ 5,223	\$ 5,033	\$ 5,044	\$ 5,113	\$ 8,698	\$ 3,585
		PROFESSIONAL DUES AND FEES, PRINCIPAL:	\$0.00							
		ASCD	\$89.00							
		NHASCD	\$40.00							
		NHASP - INCREASED IN FY17	\$545.00							
		NASSP	\$250.00							
		PROFESSIONAL DUES AND FEES, ASSISTANT PRINCIPAL:	\$0.00							
		ASCD	\$89.00							
		NHASCD	\$40.00							
		NHASP - INCREASED IN FY17	\$545.00							
		NASSP	\$250.00							
		NEASC MEMBERSHIP 400-599 STUDENTS	\$3,325.00							
		CAMPBELL HS NEASC REACCREDITATION EXPENSES:	\$0.00							
		FOLLOW-UP SEMINAR	\$200.00							
		RE-EVALUATION FEE	\$3,325.00							
1031241000	890	MISCELLANEOUS	\$ 2,281	\$ 4,104	\$ 3,097	\$ 2,000	\$ 486	\$ 2,000	\$ 2,500	\$ 500
		STAFF RECOGNITION, ANNUAL ADMIN ASSISTANT RECEPTION,	\$0.00							
		CUSTODIAL APPRECIATION, VOLUNTEER APPRECIATION,	\$0.00							
		PRINCIPAL'S MEETING SUPPLIES FOR PARENT AND STUDENT	\$0.00							
		FORUMS, OPEN HOUSE, PARENT/TEACHER CONFERENCES	\$2,500.00							
TOTAL CHS SCHOOL ADMINISTRATION			\$ 22,557	\$ 26,060	\$ 28,868	\$ 31,020	\$ 7,978	\$ 28,795	\$ 42,686	\$ 13,891

LITCHFIELD SCHOOL DISTRICT

FY 2018 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	YTD EXPENSE	FY 2017 BUDGET	FY 2018 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
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TOTAL 2410 - SCHOOL ADMINISTRATION

\$22,557 \$26,060 \$ 28,868 \$ 31,020 \$ 7,978 \$ 28,795 \$ 42,686 \$ 13,891

2490 - OTHER SUPPORT SERVICES

CHS OTHER SUPPORT SVCS 31 - CAMPBELL HIGH SCHOOL

1031249000 615 REPORT CARDS/RECORDS \$ 1,000 \$ 708 \$ 984 \$ 1,000 \$ 0 \$ 1,000 \$ 1,000 \$ 0

SUPPLIES FOR REPORT CARDS, PROGRESS REPORTS, TRANSCRIPT	\$0.00
CUMULATIVE RECORDS	\$1,000.00

1031249000 890 MISCELLANEOUS \$ 7,767 \$ 7,322 \$ 8,800 \$ 6,584 \$ 363 \$ 8,592 \$ 8,558 (\$ 34)

ACADEMIC EXCELLENCE BANQUET HONORS SRS, SPEAKERS, ADMIN	\$1,200.00
SENIOR & UNDERCLASS AWARDS-FACULTY DEPT., RISE, DARE,	\$0.00
PRINCIPAL'S AWARD, ENGRAVINGS, ETC.	\$1,000.00
CHAIR RENTAL FOR GRADUATION	\$1,675.00
GRADUATION BACKDROP BANNER UPDATE	\$60.00
CLASS OFFICER STOLES	\$40.00
VALEDICTORIAN & SALUTATORIAN STOLES	\$26.00
STUDENT COUNCIL CORDS	\$36.00
STUDENT COUNCIL GAVEL	\$50.00
EXTRA TASSELS	\$20.00
HONOR GOLD TASSELS	\$30.00
DIPLOMA SEALS - VAL, SAL	\$4.00
DIPLOMAS, COVERS, MINI DIPLOMAS	\$1,200.00
VAL/SAL MEDALS	\$40.00
NHS CORDS, PINS, SEALS, AWARDS	\$500.00
GRADUATION PROGRAMS	\$1,000.00
SOUND SYSTEM FOR GRADUATION	\$375.00
BAGPIPER FOR GRADUATION	\$300.00
FLOWERS & DECORATIONS FOR GRADUATION & SR CLASS NIGHT	\$550.00
VIP ANNOUNCEMENT INVITATIONS	\$200.00
FACULTY GOWNS/HOODS	\$250.00
POLICE COVERAGE	\$1.00
FIRE DEPT. COVERAGE	\$1.00

TOTAL CHS OTHER SUPPORT SVCS

\$ 8,767 \$ 8,029 \$ 9,784 \$ 7,584 \$ 363 \$ 9,592 \$ 9,558 (\$ 34)

TOTAL 2490 - OTHER SUPPORT SERVICES

\$8,767 \$8,029 \$ 9,784 \$ 7,584 \$ 363 \$ 9,592 \$ 9,558 (\$ 34)

2723 - TRANSPORTATION (VOC ED)

LITCHFIELD SCHOOL DISTRICT

FY 2018 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	YTD EXPENSE	FY 2017 BUDGET	FY 2018 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
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2723 - TRANSPORTATION (VOC ED)

CHS VOCATIONAL TRANSPORT 31 - CAMPBELL HIGH SCHOOL

1031272300	519	TRANSPORTATION	\$ 16,203	\$ 87,652	\$ 40,346	\$ 22,932	\$ 0	\$ 48,146	\$ 50,554	\$ 2,408
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DAILY RATE FOR 8 SHUTTLE TRIPS 216.66 FOR 175 DAYS	\$50,554.00
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TOTAL CHS VOCATIONAL TRANSPORT			\$ 16,203	\$ 87,652	\$ 40,346	\$ 22,932	\$ 0	\$ 48,146	\$ 50,554	\$ 2,408
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TOTAL 2723 - TRANSPORTATION (VOC ED)			\$16,203	\$87,652	\$ 40,346	\$ 22,932	\$ 0	\$ 48,146	\$ 50,554	\$ 2,408
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2724 - TRANSPORTATION (ATHLETIC)

CHS ATHLETIC TRANSPORT 31 - CAMPBELL HIGH SCHOOL

1031272400	519	TRANSPORTATION	\$ 55,399	\$ 48,770	\$ 49,646	\$ 58,013	\$ 11,951	\$ 58,943	\$ 53,383	(\$ 5,560)
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FALL SEASON:	\$0.00
TOURNAMENTS AND SCRIMMAGES	\$1,000.00
11 CROSS COUNTRY	\$2,999.00
5 JV FOOTBALL	\$2,105.00
5 VARSITY FOOTBALL	\$2,105.00
8 GOLF	\$3,705.00
8 JV / VARSITY BOYS SOCCER	\$2,599.00
8 JV / VARSITY GIRLS SOCCER	\$2,599.00
4 VARSITY SPIRIT	\$1,396.00
9 JV / VARSITY VOLLEYBALL	\$3,350.00
WINTER SEASON:	\$0.00
15 JV / VARSITY BOYS BASKETBALL	\$4,600.00
15 JV / VARSITY GIRLS BASKETBALL	\$4,600.00
5 VARSITY SPIRIT	\$1,775.00
7 WINTER / INDOOR TRACK	\$3,925.00
15 WRESTLING	\$4,000.00
SPRING SEASON:	\$0.00
9 VARSITY BASEBALL / SOFTBALL	\$2,400.00
9 JV BASEBALL / SOFTBALL	\$2,400.00
8 TRACK AND FIELD	\$4,000.00
BUS RENTAL FOR SPECIAL EVENTS	\$800.00
POST SEASON (GIRLS PLAYOFF GAMES ARE NOW AT PLYMOUTH	\$0.00
STATE UNIVERSITY; BOYS GAMES ARE AT SNHU):	\$0.00
ALL PROGRAMS	\$3,025.00

LITCHFIELD SCHOOL DISTRICT

FY 2018 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	YTD EXPENSE	FY 2017 BUDGET	FY 2018 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
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2724 - TRANSPORTATION (ATHLETIC)

<u>TOTAL CHS ATHLETIC TRANSPORT</u>	\$ 55,399	\$ 48,770	\$ 49,646	\$ 58,013	\$ 11,951	\$ 58,943	\$ 53,383	(\$ 5,560)
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TOTAL 2724 - TRANSPORTATION (ATHLETIC)	\$55,399	\$48,770	\$ 49,646	\$ 58,013	\$ 11,951	\$ 58,943	\$ 53,383	(\$ 5,560)
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2725 - TRANSPORTATION (FT/COCUR)

CHS CO-CURR TRANSPORT 31 - CAMPBELL HIGH SCHOOL

1031272500 519 TRANSPORTATION	\$ 9,082	\$ 7,829	\$ 8,755	\$ 10,000	\$ 109	\$ 10,596	\$ 9,557	(\$ 1,039)
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JAZZ ALL STATE AUDITIONS	\$470.00
INSTRUMENTAL AND VOCAL ALL STATE AUDITIONS	\$470.00
HOLLIS BROOKLINE MUSIC FESTIVAL	\$160.00
JAZZ ALL STATE FESTIVAL	\$160.00
INSTRUMENTAL & VOCAL ALL STATE FESTIVAL	\$371.00
SOLO & ENSEMBLE FESTIVAL	\$502.00
INSTRUMENTAL & VOCAL LARGE GROUP FESTIVAL X 2 BUSES	\$1,003.00
TRAVEL TO AREA SCHOOLS FOR PERFORMANCES	\$470.00
KEY CLUB DCON CONFERENCE (KIWANIS) TRANSPORTATION	\$800.00
GUIDANCE: STUDENT TRANSPORTATION TO COLLEGE FAIRS &/OR	\$0.00
COLLEGE CAMPUS TOURS (2 X PER YEAR)	\$460.00
TRANSPORTATION TO PINKERTON OR ALVIRNE TO TOUR	\$0.00
VOCATIONAL FACILITIES FOR STUDENTS INTERESTED IN VOC	\$0.00
PROGRAMS	\$460.00
TRANSPORTATION TO ST. ANSELM COLLEGE FOR STUDENT	\$0.00
LEADERS TO ATTEND PROJECT SAFEGUARD	\$230.00
NHS: FIELD TRIP TRANSPORTATION TO UNH-M (FALL OFFICERS'	\$0.00
CONFERENCE	\$157.00
NHS: FIELD TRIP TRANSPORTATION TO UNH (NHS SPRING CONF.	\$572.00
STUDENT COUNCIL: NHASC FALL CONFERENCE	\$256.00
STUDENT COUNCIL: WINTER WORKSHOP	\$279.00
STUDENT COUNCIL: THREE REGIONAL MEETINGS	\$186.00
STUDENT COUNCIL: NHASC SPRING CONVENTION AT STATEHOUSE	\$326.00
FBLA: STATE LEADERSHIP CONFERENCE	\$235.00
FBLA: BUSINESS TOUR IN MANCHESTER	\$235.00
FBLA: BUSINESS TOUR IN NASHUA	\$155.00
FBLA: PERSONAL FINANCE FIELD TRIP TO CREDIT UNION-MANCH	\$200.00
YOUTH & GOVERNMENT: 1 DAY TRIP AND 1 OVERNIGHT TRIP TO	\$0.00

LITCHFIELD SCHOOL DISTRICT
FY 2018 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	YTD EXPENSE	FY 2017 BUDGET	FY 2018 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
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2725 - TRANSPORTATION (FT/COCUR)

CONCORD TO STATE HOUSE FOR ANNUAL YOUTH & GOV PROGRAM	\$850.00
MATH TEAM: BUS TO PLYMOUTH STATE UNIV TO COMPETE IN THE	\$0.00
ANNUAL STATE MATH COMPETITION	\$550.00

<u>TOTAL CHS CO-CURR TRANSPORT</u>	\$ 9,082	\$ 7,829	\$ 8,755	\$ 10,000	\$ 109	\$ 10,596	\$ 9,557	(\$ 1,039)
TOTAL 2725 - TRANSPORTATION (FT/COCUR)	\$9,082	\$7,829	\$ 8,755	\$ 10,000	\$ 109	\$ 10,596	\$ 9,557	(\$ 1,039)
TOTAL 10 - GENERAL FUND	\$453,472	\$500,602	\$ 485,215	\$ 498,866	\$ 130,390	\$ 547,537	\$ 596,835	\$ 49,299