

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

GMS REGULAR EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL

1011110000	430	REPAIRS & MAINTENANCE	\$ 256	\$ 0	\$ 252	\$ 240	\$ 0	\$ 240	\$ 260	\$ 20
		LAMINATOR REPAIR AND MAINTENANCE.	\$0.00							
		2014 ACTUAL EXPENDITURE WAS \$256.00	\$0.00							
		THE LAMINATOR IS A VITAL PIECE OF EQUIPMENT AT GMS	\$260.00							
1011110000	440	RENTAL/LEASE INSTR EQUIP	\$ 23,639	\$ 19,906	\$ 19,463	\$ 18,517	\$ 4,942	\$ 20,627	\$ 19,976	(\$ 651)
		3 LEASED COPIERS; MAIN OFFICE AND TEACHERS ROOM (2)	\$12,492.00							
		ANNUAL SERVICE	\$7,484.00							
1011110000	610	SUPPLIES	\$ 19,640	\$ 21,720	\$ 19,322	\$ 20,937	\$ 8,825	\$ 20,937	\$ 21,216	\$ 279
		GENERAL SUPPLIES FOR 337 STUDENTS IN GRADES 1-4	\$0.00							
		CONSUMABLES USED TO SUPPORT INSTRUCTION. 337 X 56.66	\$19,094.42							
		PREMIER STUDENT AGENDAS GRADES 2-4, 257 X \$5.60	\$1,439.20							
		DISPOSABLE HEADPHONES SETS FOR GRADES 1, 3 AND 4 FOR	\$0.00							
		TESTING. 273 STUDENTS X \$2.50	\$682.50							
		LOCATION, GMS, SPENT 19322.24 ON SUPPLIES FY15-16 OR	\$0.00							
		\$56.66/STUDENT	\$0.00							
1011110000	640	TEXTBOOK REPLACEMENT	\$ 978	\$ 654	\$ 10	\$ 1,021	\$ 0	\$ 1,021	\$ 0	(\$ 1,021)
1011110000	641	TEXTBOOKS - NEW	\$ 3,696	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 1	\$ 0
1011110000	733	FURNITURE-ADDITIONAL	\$ 0	\$ 0	\$ 1,401	\$ 1,719	\$ 0	\$ 0	\$ 553	\$ 553
		INTERLOCKING MATS FOR GR 4 CLASSROOM 2 PKS OF 12	\$0.00							
		@ \$46.95/PK	\$93.90							
		MOBILE CART (IDENTICAL TO TITLE 1) LAKESHORE 2016 LM540	\$399.00							
		SHIPPING RESTRICTION FOR MOBILE CART ABOVE	\$59.85							
1011110000	737	FURNITURE-REPLACEMENT	\$ 1,939	\$ 2,992	\$ 3,831	\$ 3,367	\$ 1,497	\$ 1,389	\$ 1,376	(\$ 13)
		ADJUSTABLE STUDENT CHAIRS (15) REPLACEMENT PLAN WITH	\$0.00							
		OCCUPATIONAL THERAPY INPUT FOR A BETTER FIT	\$0.00							
		FOR STUDENT AND MORE EFFICIENCY 15 X \$54.00	\$810.00							
		CHILDCRAFT MOBILE OPEN SHELVING UNITS- STORAGE IS AN	\$0.00							
		ISSUE IN THIS CLASSROOM AND WITH NEW CURRICULUM ITEMS,	\$0.00							
		ACCESSIBILITY IS KEY. 3 @ 154.97	\$464.91							
		STOOLS FOR GRADE 4 CLASSROOM-EASIER TO GATHER INTO	\$0.00							
		SMALL LEARNING GROUPS 2 SETS OF 5 @ \$50.65	\$101.30							
1011110000	738	EQUIPMENT-REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 1	\$ 38	\$ 109	\$ 1	(\$ 108)

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1100 - REGULAR EDUCATION PRGMS										
<u>TOTAL GMS REGULAR EDUCATION</u>			\$ 50,148	\$ 45,271	\$ 44,279	\$ 45,802	\$ 15,302	\$ 44,324	\$ 43,383	(\$ 941)
<u>GMS ART EDUCATION</u> <u>11 - GRIFFIN MEMORIAL SCHOOL</u>										
1011110002	610	SUPPLIES	\$ 1,841	\$ 2,215	\$ 1,869	\$ 2,201	\$ 1,305	\$ 2,201	\$ 2,201	\$ 0
		CONSUMABLE ART SUPPLIES FOR 387 STUDENTS IN GRADES	\$0.00							
		K-4, PAPER, GLUE, PAINT, BRUSHES, BEADS, CLAY, ETC	\$2,201.00							
		DISTRICT LOCATION, GMS, SPENT 1869.22 HERE IN FY 15-16	\$0.00							
1011110002	810	DUES AND FEES	\$ 0	\$ 0	\$ 0	\$ 0		\$ 0	\$ 135	\$ 135
		NHAEA MEMBERSHIP FOR ART TEACHER 1 YR @ \$135.00	\$135.00							
<u>TOTAL GMS ART EDUCATION</u>			\$ 1,841	\$ 2,215	\$ 1,869	\$ 2,201	\$ 1,305	\$ 2,201	\$ 2,336	\$ 135
<u>GMS PHYSICAL EDUCATION</u> <u>11 - GRIFFIN MEMORIAL SCHOOL</u>										
1011110008	610	SUPPLIES	\$ 1,028	\$ 1,343	\$ 1,163	\$ 1,170	\$ 984	\$ 1,400	\$ 1,400	\$ 0
		SUPPLIES FOR PHYS ED INSTRUCTION AND IMPLEMENTATION	\$0.00							
		FOR 387 STUDENTS GRADES K-4	\$0.00							
		15-16 SPENT 1162.85	\$1,400.00							
1011110008	619	FIELD DAY	\$ 181	\$ 70	\$ 176	\$ 200	\$ 0	\$ 200	\$ 200	\$ 0
		MISCELLANEOUS SUPPLIES FOR GMS FIELD DAY	\$200.00							
1011110008	733	FURNITURE-ADDITIONAL	\$ 0	\$ 229	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1011110008	738	EQUIPMENT-REPLACEMENT	\$ 0	\$ 3,737	\$ 0	\$ 1	\$ 0	\$ 1	\$ 1	\$ 0
1011110008	810	DUES AND FEES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 135	\$ 135	\$ 0
		PROFESSIONAL MEMBERSHIP SHAPE AMERICA	\$135.00							
<u>TOTAL GMS PHYSICAL EDUCATION</u>			\$ 1,209	\$ 5,379	\$ 1,338	\$ 1,371	\$ 984	\$ 1,736	\$ 1,736	\$ 0
<u>GMS MATH EDUCATION</u> <u>11 - GRIFFIN MEMORIAL SCHOOL</u>										
1011110011	610	SUPPLIES	\$ 25,991	\$ 4,182	\$ 2,344	\$ 13,438	\$ 1,719	\$ 2,440	\$ 2,530	\$ 90
		MANIPULATIVES AND CONSUMABLES USED FOR MATH	\$0.00							
		INSTRUCTION FOR STUDENTS IN GRADES 1-4	\$0.00							
		16 CLASSROOMS AND 1 MATH TUTOR 17 @ \$90.00	\$1,530.00							
		MATH JOURNALS GRADES 1-4	\$1,000.00							
		(FY16 BUDGET REDUCTION DUE TO NEGOTIATED MATH PKG	\$0.00							
		AT THE DISTRICT LEVEL)	\$0.00							
1011110011	640	TEXTBOOK REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000	\$ 1,000
		TEXT REPLACEMENT FOR MATH PKG ADDITIONAL STUDENTS	\$0.00							

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1100 - REGULAR EDUCATION PRGMS

5 @ \$200.00 ENVISION 2.0	\$1,000.00
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TOTAL GMS MATH EDUCATION	\$ 25,991	\$ 4,182	\$ 2,344	\$ 13,438	\$ 1,719	\$ 2,440	\$ 3,530	\$ 1,090
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GMS MUSIC EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL

1011110012 430 REPAIRS & MAINTENANCE	\$ 0	\$ 40	\$ 0	\$ 150	\$ 0	\$ 150	\$ 300	\$ 150
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MISCELLANEOUS REPAIR- INCLUDES ELECTRONIC PIANO, AMP	\$0.00
AND TWO PIANO TUNINGS ON NEWLY ACQUIRED PIANO	\$0.00
AT \$75.00 EACH	\$300.00

1011110012 610 SUPPLIES	\$ 2,947	\$ 3,252	\$ 3,855	\$ 3,310	\$ 823	\$ 3,310	\$ 3,310	\$ 0
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RHYTHM AND MELODY INSTRUMENTS, SHEET MUSIC, SONG	\$0.00
COLLECTIONS, AND CDS FOR CLASS LESSONS AND	\$0.00
PERFORMANCES IN GRADES K-4.	\$2,450.00
RECORDERS (\$5) AND BOOKS (\$5) FOR 86+ GR 4 STUDENTS	\$860.00
15-16 SPENT 3855.30	\$0.00

1011110012 733 FURNITURE-ADDITIONAL	\$ 0	\$ 199	\$ 7,511	\$ 7,880	\$ 0	\$ 0	\$ 0	\$ 0
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REMINDER- FURNISHING RM IN FY16 WAS A ONE TIME EXPENSE	\$0.00
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1011110012 737 FURNITURE-REPLACEMENT	\$ 0	\$ 0	\$ 1,899	\$ 2,131	\$ 0	\$ 0	\$ 0	\$ 0
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REMINDER: FURNISHING RM IN FY16 WAS A ONE TIME EXPENSE	\$0.00
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1011110012 810 DUES AND FEES	\$ 127	\$ 129	\$ 0	\$ 130	\$ 0	\$ 130	\$ 135	\$ 5
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NAFME PROFESSIONAL MEMBERSHIP FEES	\$135.00
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TOTAL GMS MUSIC EDUCATION	\$ 3,074	\$ 3,620	\$ 13,265	\$ 13,601	\$ 823	\$ 3,590	\$ 3,745	\$ 155
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GMS SCIENCE EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL

1011110013 610 SUPPLIES	\$ 3,068	\$ 3,250	\$ 4,420	\$ 3,303	\$ 6,050	\$ 17,233	\$ 15,905	(\$ 1,328)
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PLTW PROGRAM FOR SCIENCE:	\$0.00
PROJECT LEAD THE WAY SCIENCE-THIS COST REPRESENTS YEAR	\$0.00
2 OF THE PLTW IMPLEMENTATION. UNANTICIPATED COSTS IN	\$0.00
YEAR ONE (FY17) FOR PLTW VEX IQ CONSTRUCTION KITS	\$0.00
(GRADE 4) AND LAUNCH LOGS FOR 3RD AND 4TH GRADES.	\$0.00
WE ADDRESSED THIS BY DOING PARTIAL IMPLEMENTATION	\$0.00
(SHARED UNITS/PARTIAL ORDER OF UNITS) IN FY18. WILL	\$0.00
COMPLETE IN YEAR 2 REQUEST. BEGINNING IN FY19, (YEAR 3)	\$0.00
ANTICIPATED COSTS WILL BE FOR REFILL KITS FOR THOSE	\$0.00
UNITS REQUIRING THEM, ADDITIONAL STARTER KITS IF NEW	\$0.00
CLASSROOMS ARE ADDED, SOME CONSUMABLE ITEMS AND	\$0.00

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1100 - REGULAR EDUCATION PRGMS

REPLACEMENT OF BROKEN/MISSING PARTS ONLY	\$0.00
GRADE 1	\$0.00
1.1 LIGHT AND SOUND FULL KIT 1 @ \$275.00	\$275.00
1.1 LIGHT AND SOUND REFILL KIT 3 @ \$45.00	\$135.00
1.1 LIGHT AND SOUND LAUNCH LOGS (PACK OF 5) 18 @ \$10.00	\$180.00
1.2 LIGHT:OBSERVING THE SUN, MOON, AND STARS FULL KIT	\$0.00
1 @ \$185	\$185.00
1.2 LIGHT:OBSERVING THE SUN, MOON AND STARS REFILL KIT	\$0.00
3 @ \$110.00	\$330.00
1.2 LIGHT: OBSERVING THE SUN, MOON AND STARS LAUNCH	\$0.00
LOGS (PK OF 5) 18 @ \$10.00	\$180.00
1.3 ANIMAL ADAPTATIONS FULL KIT 1 @ \$265.00	\$265.00
1.3 ANIMAL ADAPTATIONS REFILL KIT 3 @ \$145.00	\$435.00
1.3 ANIMAL ADAPTATIONS LAUNCH LOGS (PACK OF 5) 18 @ \$10	\$180.00
1.4 ANIMATED STORYTELLING FULL KIT 3 @ 120	\$360.00
1.4 ANIMATED STORYTELLING LAUNCH LOGS (PACK OF 5)	\$0.00
18 @ \$10.00	\$180.00
GRADE 2	\$0.00
2.1 MATERIALS SCIENCE: PROPERTIES OF MATTER FULL KIT	\$0.00
2 @ \$180	\$360.00
2.1 MATERIALS SCIENCE: PROPERTIES OF MATTER REFILL	\$0.00
KIT 4 @ \$50.00	\$200.00
2.1 MATERIALS SCIENCE: PROPERTIES OF MATTER LAUNCH LOGS	\$0.00
(PACK OF 5) 18 @ \$10.00	\$180.00
2.2 MATERIALS SCIENCE:FORM AND FUNCTION FULL KIT	\$0.00
2 @ \$255.00	\$510.00
2.2 MATERIALS SCIENCE: FORM AND FUNCTION REFILL KIT	\$0.00
4 @ \$140.00	\$560.00
2.2 MATERIALS SCIENCE: FORM AND FUNCTION LAUNCH LOGS	\$0.00
(PACK OF 5) 18 @ \$10.00	\$180.00
2.3 THE CHANGING EARTH FULL KIT 2 @ \$295.00	\$590.00
2.3 THE CHANGING EARTH LAUNCH LOGS (PACK OF 5)	\$0.00
17 @ \$10.00	\$170.00
2.4 GRIDS AND GAMES FULL KIT 4 @ \$155	\$620.00
GRADE 3	\$0.00
3.1 STABILITY AND MOTION: SCIENCE OF FLIGHT FULL KIT	\$0.00

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1100 - REGULAR EDUCATION PRGMS

2 @ \$220.00	\$440.00
3.1 STABILITY AND MOTION: SCIENCE OF FLIGHT REFILL KIT	\$0.00
4 @ \$95.00	\$380.00
3.2 STABILITY AND MOTION:FORCES AND INTERACTIONS FULL KIT 2 @ \$150.00	\$300.00
3.3 VARIATIONS OF TRAITS FULL KIT 2 @ \$295.00	\$590.00
3.3 VARIATIONS OF TRAITS REFILL KIT 4 @ \$100.00	\$400.00
3.4 PROGRAMMING PATTERNS FULL KIT 4 @ \$160.00	\$640.00
GRADES 3 AND 4:	\$0.00
PLTW VEX IQ CONSTRUCTION KIT 24 @ @120.00	\$2,880.00
GRADE 4	\$0.00
4.1 ENERGY COLLISIONS- FULL KIT 2 @ \$150.00	\$300.00
4.1 ENERGY COLLISIONS-REFILL KIT 4 @ \$60.00	\$240.00
4.2 ENERGY CONVERSIONS- REFILL KIT 4 @ \$110.00	\$440.00
4.4 INPUT/OUTPUT:HUMAN BRAIN REFILL 4 @ \$245.00	\$980.00
LAUNCH LOGS FOR THIRD AND FROUTH GRADES (PK OF 5)	\$0.00
144 @ \$10.00	\$1,440.00
MISCELLANEOUS ITEMS THAT ARE NOT INCLUDED IN THE	\$0.00
PLTW KITS SUCH AS NEEDLE NOSE PLIERS, HAMMERS,	\$0.00
ZIP LOCK STORAGE BAGS, ALUMINUM FOIL, COLORED PENCILS,	\$0.00
CRAYONS, MARKERS, SCOTCH TAPE, MASKING TAPE,	\$0.00
PAPER PLATES, BOWLS, STRAWS, 10 LB BAGS OF PLAY SAND,	\$0.00
PEA GRAVEL, MEDIUM SIZED LANDSCAPING ROCKS, AND SUCH	\$800.00

<u>TOTAL GMS SCIENCE EDUCATION</u>	\$ 3,068	\$ 3,250	\$ 4,420	\$ 3,303	\$ 6,050	\$ 17,233	\$ 15,905	(\$ 1,328)
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GMS SOCIAL STUDIES EDUC 11 - GRIFFIN MEMORIAL SCHOOL

1011110015 640 TEXTBOOK REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000	\$ 1,000
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TEXT REPLACEMENT FOR SOCIAL STUDIES GRADES 1-4 5 @ \$200	\$0.00
PEARSON PROGRAM AND SEVERAL TEXTS AT GR4 LEVEL	\$1,000.00

<u>TOTAL GMS SOCIAL STUDIES EDUC</u>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000	\$ 1,000
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GMS READING EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL

1011110023 610 SUPPLIES	\$ 22,202	\$ 22,049	\$ 1,788	\$ 20,208	\$ 6,770	\$ 8,562	\$ 8,911	\$ 349
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ASSESSMENT	\$0.00
GR 3,4 GRST PROTOCOLS PK OF 25 2 @ \$31.00	\$62.00
GR 1-4 GORT-5 PROTOCOLS PK OF 25 3 @ \$59.00	\$177.00

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1100 - REGULAR EDUCATION PRGMS

GR 1-4 WOODCOCK JOHNSON DIAGNOSTIC READING BATTERY	\$0.00
PROTOCOLS PK OF 25 3 @ \$98.45	\$295.25
GR 1-4 KAUFMANN TEST OF EDUCATIONAL ACHIEVEMENT	\$0.00
PROTOCOLS PK OF 25 3 @ \$42.00	\$126.00
SUPPLEMENTARY READING SUPPLIES	\$0.00
JOURNEYS WRITE IN READERS GRADE 2 - 4 6PKS @ \$58.50	\$234.00
JOURNEYS WRITE IN READERS GRADE 3 - 4 6PKS @ \$58.50	\$234.00
GR 4 BOOKMARKS, CERTIFICATES AND CHARMS FOR TOURNAMENT	\$0.00
OF READERS 86 STUDENTS	\$310.00
GR 1 BOOKMARKS, PENCILS, CERTIFICATES, BUTTONS, FOR 1ST	\$0.00
GRADE READING INCENTIVE PROGRAM	\$260.00
GR 4 SUPER SCIENCE -SCHOLASTIC 50 @ \$6.99	\$349.50
GR 3 SCHOLASTIC NEWS 3 50 @ \$5.25	\$262.50
GR 4 SCHOLASTIC NEWS 4 50 @ \$5.25	\$262.50
GR 4 TIME FOR KIDS 50 @ \$6.46	\$323.00
GR 4 STORYWORKS 50 @ \$6.99	\$349.50
GR 4 TOURNAMENT OF READERS T SHIRTS 86 @ \$6.50	\$559.00
SUPPLEMENTARY LANGUAGE ARTS MATERIALS	\$0.00
SPELLING CITY 20 TEACHERS @ @50.00 EACH	\$1,000.00
GR 1 BLANK BOOKS FOR WRITERS 10PK 8 @ \$21.90	\$175.20
GR2-4 BARE BOOKS 260 @ 2.00	\$520.00
GR 1-2 WORDS I USE WHEN I WRITE 170 @ \$2.40	\$408.00
GR 3 MORE WORDS I USE WHEN I WRITE 90 @ \$2.80	\$252.00
GR 4 QUICK WORDS FOR EVERY DAY WRITERS 90 @ \$1.59	\$143.10
GR 1 DICTIONARIES 40 @ \$17.99	\$719.60
HANDWRITING	\$0.00
GR 3-4 D'NEALIAN SELF ADHESIVE DESKTOP HELPER	\$0.00
6 @ \$38.70	\$232.20
GR 1-2 ZANER BLOSER SELF ADHESIVE DESKTOP HELPER	\$0.00
6 @ \$29.99	\$179.94
GR 1 HANDWRITING SOFT COVER STUDENT EDITIONS	\$0.00
85 @ \$11.49	\$976.65
SUMMER READING PROGRAM SUPPLIES	\$500.00

1011110023 640 TEXTBOOK REPLACEMENT	\$ 302	\$ 314	\$ 363	\$ 385	\$ 0	\$ 578	\$ 1,632	\$ 1,054
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GRADE 4 PAPERBACK NOVELS FOR TOURNAMENT OF READERS	\$0.00
25 @ \$7.00	\$175.00

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1100 - REGULAR EDUCATION PRGMS

GRADES 3,4 PAPERBACK NOVELS FOR SMALL READING GROUPS	\$0.00
50 @ \$7.00	\$350.00
REPLACEMENT JOURNEYS MATERIALS 5 @ \$200	\$1,000.00
SHIPPING ON ABOVE 7%	\$106.75

TOTAL GMS READING EDUCATION	\$ 22,504	\$ 22,362	\$ 2,151	\$ 20,593	\$ 6,770	\$ 9,139	\$ 10,543	\$ 1,403
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GMS KINDERGARTEN 11 - GRIFFIN MEMORIAL SCHOOL

1011110029 610 SUPPLIES	\$ 5,692	\$ 7,266	\$ 6,532	\$ 8,876	\$ 1,723	\$ 3,647	\$ 4,985	\$ 1,338
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CONSUMABLE SUPPLIES FOR 50 KINDERGARTEN STUDENTS	\$0.00
INCLUDES CLASSROOM AND ORGANIZATIONAL SUPPLIES	\$1,750.00
KINDERGARTEN MATH JOURNALS	\$165.00
MY WORD BOOK	\$150.00
KINDERGARTEN ABC BOOK FOR ORIENTATION	\$385.00
ZANER BLOSER SOFTCOVER STUDENT EDITIONS 55 @ \$11.49	\$635.00
ZANER BLOSER DESKTOP HELPERS 2PKS @ \$29.99	\$60.00
KINDERGARTEN SCIENCE:	\$0.00
K.1 STRUCTURE AND FUNCTION: EXPLORING DESIGN FULL KIT	\$0.00
2 @ \$260.00	\$520.00
K.2 PUSHES AND PULLS REFILL KIT 1 @ \$160.00	\$160.00
K.3 STRUCTURE AND FUNCTION: HUMAN BODY REFILL KIT	\$0.00
2 @ \$380.00	\$760.00
K.1 STRUCTURE AND FUNCTION: EXPLORING DESIGN LAUNCH	\$0.00
LOGS (PACK OF 5) 10 @ \$10.00	\$100.00
K.2 PUSHES AND PULLS LAUNCH LOGS (PACK OF 5)	\$0.00
10 @ \$10.00	\$100.00
K.3 STRUCTURE AND FUNCTION: HUMAN BODY LAUNCH LOGS	\$0.00
(PACK OF 5) 10 @ \$10.00	\$100.00
K.4 ANIMALS AND ALGORITHMS LAUNCH LOGS (PACK OF 5)	\$0.00
10 @ \$10.00	\$100.00
REMINDER: 15-16 REDUCTION RESULTS FROM NEGOTIATED	\$0.00
ENVISIONS CONTRACT	\$0.00

1011110029 640 TEXTBOOK REPLACEMENT	\$ 152	\$ 282	\$ 265	\$ 288	\$ 0	\$ 288	\$ 1,290	\$ 1,002
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TEXTBOOK REPLACEMENT FOR TWO KINDERGARTEN	\$0.00
CLASSROOM LIBRARIES FOR READ ALOUD, SMALL GROUP, AND	\$0.00
INDIVIDUAL READING	\$290.00
JOURNEYS, ENVISIONS , SOC ST REPLACEMENT ITEMS 5 @ \$200	\$1,000.00

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1100 - REGULAR EDUCATION PRGMS										
1011110029	641	TEXTBOOKS - NEW	\$ 183	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>TOTAL GMS KINDERGARTEN</u>			\$ 6,028	\$ 7,548	\$ 6,797	\$ 9,164	\$ 1,723	\$ 3,935	\$ 6,275	\$ 2,340
TOTAL 1100 - REGULAR EDUCATION PRGMS			\$113,862	\$93,827	\$ 76,463	\$ 109,473	\$ 34,675	\$ 84,598	\$ 88,453	\$ 3,854
1410 - CO-CURRICULAR ACTIVITIES										
<u>GMS CO-CURRICULAR</u>			<u>11 - GRIFFIN MEMORIAL SCHOOL</u>							
1011141000	610	SUPPLIES	\$ 314	\$ 389	\$ 372	\$ 400	\$ 0	\$ 400	\$ 1,000	\$ 600
		CHORUS SUPPLIES FOR GMS GRADES 3 AND 4 CHORUS	\$400.00							
		DESTINATION IMAGINATION SUPPLIES (NEW)	\$600.00							
1011141000	810	DUES AND FEES	\$ 200	\$ 50	\$ 200	\$ 200	\$ 0	\$ 200	\$ 1,800	\$ 1,600
		CHORUS FEES TO VARIOUS MUSIC FESTIVALS	\$200.00							
		DESTINATION IMAGINATION DUES AND FEES (NEW)	\$1,600.00							
<u>TOTAL GMS CO-CURRICULAR</u>			\$ 514	\$ 439	\$ 572	\$ 600	\$ 0	\$ 600	\$ 2,800	\$ 2,200
TOTAL 1410 - CO-CURRICULAR ACTIVITIES			\$514	\$439	\$ 572	\$ 600	\$ 0	\$ 600	\$ 2,800	\$ 2,200
1490 - STUDENT ACTIVITIES										
<u>GMS STUDENT ACTIVITIES</u>			<u>11 - GRIFFIN MEMORIAL SCHOOL</u>							
1011149000	610	SUPPLIES	\$ 1,372	\$ 1,080	\$ 1,228	\$ 1,100	\$ 967	\$ 1,400	\$ 1,500	\$ 100
		SCARECROW JAMBOREE	\$500.00							
		LUNCH AND RECESS PROGRAM SUPPLIES:	\$800.00							
		USED BY OUR STUDENTS EACH DAY, THE REPLACEMENT COST OF	\$0.00							
		HAS RISEN. DUE TO SAFETY REASONS WE CAN ONLY ORDER	\$0.00							
		CERTAIN TYPES OF BALLS AND EQUIPMENT, VETTED THROUGH	\$0.00							
		OUR SCHOOL NURSE. THERE IS A DEFINITE NEED TO INCREASE	\$0.00							
		THIS LINE ITEM IF WE ARE TO SUPPLY OUR STUDENTS WITH	\$0.00							
		SAFE EQUIPMENT TO USE DURING RECESS.	\$0.00							
		MATH DASH, KICKBALL, SPELLING BEE, AND STUDENT	\$0.00							
		COUNCIL AWARDS AND SUPPLIES	\$200.00							
1011149000	734	EQUIPMENT-ADDITIONAL	\$ 0	\$ 3,324	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	(\$ 1)
<u>TOTAL GMS STUDENT ACTIVITIES</u>			\$ 1,372	\$ 4,404	\$ 1,228	\$ 1,100	\$ 967	\$ 1,401	\$ 1,500	\$ 99
TOTAL 1490 - STUDENT ACTIVITIES			\$1,372	\$4,404	\$ 1,228	\$ 1,100	\$ 967	\$ 1,401	\$ 1,500	\$ 99

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

GMS GUIDANCE SERVICES 11 - GRIFFIN MEMORIAL SCHOOL

1011212000	330	PROFESSIONAL SERVICES	\$ 450	\$ 1,100	\$ 600	\$ 3,775	\$ 135	\$ 2,000	\$ 2,000	\$ 0
		PAYMENTS FOR CONSULTS AND DIRECT SERVICES FOR 504 AND SERVICE PLAN STUDENTS	\$0.00 \$2,000.00							
1011212000	430	REPAIRS & MAINTENANCE	\$ 0	\$ 0	\$ 705	\$ 350	\$ 0	\$ 500	\$ 500	\$ 0
		504 EQUIPMENT REPAIR: ANNUAL COST FOR ONE CURRENT FM	\$500.00							
1011212000	610	SUPPLIES	\$ 431	\$ 490	\$ 495	\$ 500	\$ 164	\$ 500	\$ 600	\$ 100
		PROFESSIONAL BOOKS AND MATERIALS FOR CLASSROOM LESSONS, FOR SMALL GROUPS, AND FOR INDIVIDUAL STUDENTS	\$0.00 \$600.00							
1011212000	734	EQUIPMENT-ADDITIONAL	\$ 2,721	\$ 356	\$ 484	\$ 3,000	\$ 0	\$ 1,800	\$ 1,800	\$ 0
		504 EQUIPMENT: VARIOUS PIECES OF EQUIPMENT TO MODIFY FOR 504 STUDENTS RECEIVER REPLACEMENT FOR CURRENT STUDENT	\$0.00 \$600.00 \$1,200.00							
1011212000	810	DUES AND FEES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50	\$ 169	\$ 179	\$ 10
		AMERICAN SCHOOL COUNSELOR'S ASSOCIATION NEW HAMPSHIRE SCHOOL COUNSELOR	\$129.00 \$50.00							
<u>TOTAL GMS GUIDANCE SERVICES</u>			\$ 3,602	\$ 1,946	\$ 2,284	\$ 7,625	\$ 349	\$ 4,969	\$ 5,079	\$ 110
TOTAL 2120 - GUIDANCE SERVICES			\$3,602	\$1,946	\$ 2,284	\$ 7,625	\$ 349	\$ 4,969	\$ 5,079	\$ 110

2134 - NURSE SERVICES

GMS NURSE SERVICES 11 - GRIFFIN MEMORIAL SCHOOL

1011213400	430	REPAIRS & MAINTENANCE	\$ 0	\$ 160	\$ 0	\$ 125	\$ 0	\$ 1	\$ 150	\$ 149
		AUDIOMETER CALIBRATION- PURCHASED IN 15-16, THE NEW AUDIOMETER WILL BE READY FOR THE NECESSARY CALIBRATION THIS BUDGET YEAR.	\$0.00 \$0.00 \$150.00							
1011213400	610	SUPPLIES	\$ 2,320	\$ 1,566	\$ 1,594	\$ 1,633	\$ 667	\$ 1,613	\$ 1,508	(\$ 105)
		NURSE'S OFFICE SUPPLIES FOR 426 PK- GRADE 4 STUDENTS AND STAFF SENSITIVE SKIN HANDWIPES FOR 2 CLASSROOMS	\$0.00 \$1,208.00 \$300.00							
1011213400	738	EQUIPMENT-REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	(\$ 1)
<u>TOTAL GMS NURSE SERVICES</u>			\$ 2,320	\$ 1,726	\$ 1,594	\$ 1,758	\$ 667	\$ 1,615	\$ 1,658	\$ 43

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)
TOTAL 2134 - NURSE SERVICES			\$2,320	\$1,726	\$ 1,594	\$ 1,758	\$ 667	\$ 1,615	\$ 1,658	\$ 43
2222 - LIBRARY SERVICES										
<u>GMS LIBRARY SERVICES</u>			<u>11 - GRIFFIN MEMORIAL SCHOOL</u>							
1011222200	610	SUPPLIES	\$ 820	\$ 1,143	\$ 1,174	\$ 1,180	\$ 0	\$ 1,178	\$ 1,178	\$ 0
		LIBRARY SUPPLIES: YEARLY CONSUMABLES FOR LIBRARY	\$0.00							
		ORGANIZATION AND ALSO STUDENT NEEDS	\$1,178.00							
1011222200	640	TEXTBOOK REPLACEMENT	\$ 8,733	\$ 7,994	\$ 8,300	\$ 8,334	\$ 3,047	\$ 8,234	\$ 8,234	\$ 0
		TEXTBOOK REPLACEMENT: REPLACES WORN, OUTDATED BOOKS.	\$0.00							
		THE LIBRARY ALSO STOCKS NEW AWARDS WINNERS FOR	\$0.00							
		STUDENTS SUCH AS CALDECOTT AND NEWBERRY AWARD WINNERS.	\$0.00							
		SHE ALSO UPDATES THE COLLECTION TO KEEP CURRENT WITH	\$0.00							
		CURRICULUM DEMANDS.	\$8,234.00							
1011222200	644	INFORMATION ACCESS FEES	\$ 335	\$ 335	\$ 341	\$ 356	\$ 336	\$ 341	\$ 341	\$ 0
		DISTRICT SHARED SUBSCRIPTION TO WORLDBOOK-GMS PORTION	\$341.00							
<u>TOTAL GMS LIBRARY SERVICES</u>			\$ 9,888	\$ 9,473	\$ 9,815	\$ 9,870	\$ 3,383	\$ 9,753	\$ 9,753	\$ 0
TOTAL 2222 - LIBRARY SERVICES			\$9,888	\$9,473	\$ 9,815	\$ 9,870	\$ 3,383	\$ 9,753	\$ 9,753	\$ 0
2223 - AUDIOVISUAL SERVICES										
<u>GMS AUDIO VISUAL SERVICES</u>			<u>11 - GRIFFIN MEMORIAL SCHOOL</u>							
1011222300	430	REPAIRS & MAINTENANCE	\$ 765	\$ 585	\$ 405	\$ 800	\$ 0	\$ 600	\$ 1	(\$ 599)
		OVERHEADS ARE ONLY USED NOW FOR SUBS WHO DON'T HAVE	\$0.00							
		TECHNOLOGY ACCESS FOR LAPTOPS AND DOCUMENT CAMERAS	\$1.00							
1011222300	649	TAPES/CD/DVD/AUDIO VISUAL	\$ 491	\$ 386	\$ 518	\$ 522	\$ 0	\$ 398	\$ 398	\$ 0
		DVS AND CDS - BLANK FOR RECORDINGS OF PERFORMANCES,	\$0.00							
		EVENTS AND LESSONS. OTHERS PURCHASED TO ENHANCE THE	\$0.00							
		CURRENT CURRICULUM NEEDS.	\$398.00							
1011222300	738	EQUIPMENT-REPLACEMENT	\$ 1,305	\$ 281	\$ 1,862	\$ 1,912	\$ 0	\$ 0	\$ 0	\$ 0
<u>TOTAL GMS AUDIO VISUAL SERVICES</u>			\$ 2,561	\$ 1,252	\$ 2,785	\$ 3,234	\$ 0	\$ 998	\$ 399	(\$ 599)
TOTAL 2223 - AUDIOVISUAL SERVICES			\$2,561	\$1,252	\$ 2,785	\$ 3,234	\$ 0	\$ 998	\$ 399	(\$ 599)
2410 - SCHOOL ADMINISTRATION										

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										
GMS SCHOOL ADMINISTRATION 11 - GRIFFIN MEMORIAL SCHOOL										
1011241000	272	CONF/WORKSHOP REIMBURSE	\$ 898	\$ 1,424	\$ 823	\$ 1,770	\$ 0	\$ 1,379	\$ 1,770	\$ 391
		ADMINISTRATIVE ASSISTANT CONFERENCE 3 X 90	\$270.00							
		NH PRINCIPAL'S, LAW OR SPED CONFERENCES	\$500.00							
		NH ASST PRINCIPAL'S LAW OR SPED CONFERENCES	\$500.00							
		NATIONAL CONFERENCE- PRINCIPAL	\$500.00							
1011241000	430	REPAIRS & MAINTENANCE	\$ 0	\$ 0	\$ 0	\$ 150	\$ 0	\$ 150	\$ 150	\$ 0
		CLOCK SYSTEM REPAIR	\$150.00							
1011241000	534	POSTAGE/GENERAL EXPENSES	\$ 1,573	\$ 1,722	\$ 1,398	\$ 1,821	\$ 1,462	\$ 2,000	\$ 2,057	\$ 57
		POSTAGE AND GENERAL EXPENSES RELATED:	\$0.00							
		NEW POSTAGE METER LEASE 12 (OF 60) MONTHS @ \$54.77	\$657.24							
		POSTAGE AND SUPPLIES FOR OUTGOING MAIL	\$1,400.00							
1011241000	580	TRAVEL	\$ 2,047	\$ 2,789	\$ 3,290	\$ 2,568	\$ 0	\$ 2,200	\$ 3,300	\$ 1,100
		MILEAGE REIMBURSEMENT IN AND OUT OF DISTRICT	\$0.00							
		LY WE SPENT 3289.99 IN THIS ACCOUNT- HAD TO TRANSFER	\$0.00							
		TRIPS TO BANK, SAU FOR TIMECARDS, CHECKS AND MEETINGS	\$0.00							
		ALL ADD UP	\$1,810.00							
		ADM ASST RM AND BRD FOR 3 TO CONFERENCE	\$725.00							
		TRAVEL COST FOR PRINCIPAL TO NATIONAL CONFERENCE	\$0.00							
		INCLUDING AIR FARE AND VEHICLE RENTAL	\$765.00							
1011241000	610	SUPPLIES	\$ 1,303	\$ 1,521	\$ 1,498	\$ 2,037	\$ 660	\$ 2,037	\$ 2,037	\$ 0
		PRINCIPAL'S OFFICE SUPPLIES	\$2,037.00							
1011241000	640	TEXTBOOK REPLACEMENT	\$ 107	\$ 0	\$ 78	\$ 115	\$ 0	\$ 0	\$ 0	\$ 0
1011241000	737	FURNITURE-REPLACEMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,936	\$ 4,936
		MAIN OFFICE FURNITURE REPLACEMENT:	\$4,936.00							
1011241000	810	DUES AND FEES	\$ 1,688	\$ 1,708	\$ 1,788	\$ 1,743	\$ 1,818	\$ 1,743	\$ 1,743	\$ 0
		NHASP DUES FOR PRINCIPAL AND ASST PRINCIPAL	\$0.00							
		2 @ \$500.00	\$1,000.00							
		NAESP DUES FOR PRINCIPAL AND ASST PRINCIPAL	\$0.00							
		2 @ \$250.00	\$500.00							
		NHASCD DUES FOR PRINCIPAL AND ASST PRINCIPAL	\$0.00							
		2 @ \$25.00	\$50.00							
		ASCD DUES FOR PRINCIPAL AND ASST PRINCIPAL 2 @ \$89.00	\$178.00							
		NHAEOP MEMBERSHIP FEES FOR THREE ADMIN ASST	\$15.00							

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)
2410 - SCHOOL ADMINISTRATION										
1011241000	890	MISCELLANEOUS	\$ 800	\$ 1,400	\$ 1,198	\$ 1,000	\$ 579	\$ 1,000	\$ 1,000	\$ 0
		STAFF RECOGNITION, OPENING DAY STAFF LUNCH, PARENT	\$0.00							
		CONFERENCE REFRESHMENTS	\$1,000.00							
<u>TOTAL GMS SCHOOL ADMINISTRATION</u>			\$ 8,417	\$ 10,564	\$ 10,073	\$ 11,204	\$ 4,519	\$ 10,509	\$ 16,993	\$ 6,484
TOTAL 2410 - SCHOOL ADMINISTRATION			\$8,417	\$10,564	\$ 10,073	\$ 11,204	\$ 4,519	\$ 10,509	\$ 16,993	\$ 6,484
2490 - OTHER SUPPORT SERVICES										
<u>GMS OTHER SUPPORT SVCS</u> <u>11 - GRIFFIN MEMORIAL SCHOOL</u>										
1011249000	615	REPORT CARDS/RECORDS	\$ 411	\$ 261	\$ 446	\$ 500	\$ 74	\$ 350	\$ 350	\$ 0
		SCHOOL FORMS - PRINTING COSTS FOR PERMANENT RECORD	\$0.00							
		CARDS, STUDENT CUM FOLDERS, ETC	\$350.00							
<u>TOTAL GMS OTHER SUPPORT SVCS</u>			\$ 411	\$ 261	\$ 446	\$ 500	\$ 74	\$ 350	\$ 350	\$ 0
TOTAL 2490 - OTHER SUPPORT SERVICES			\$411	\$261	\$ 446	\$ 500	\$ 74	\$ 350	\$ 350	\$ 0
2725 - TRANSPORTATION (FT/COCUR)										
<u>GMS CO-CURR TRANSPORT</u> <u>11 - GRIFFIN MEMORIAL SCHOOL</u>										
1011272500	519	TRANSPORTATION	\$ 1,521	\$ 876	\$ 891	\$ 1,575	\$ 0	\$ 1,700	\$ 3,500	\$ 1,800
		CHORUS TRANSPORTATION FOR DISTRICT FINE ARTS FESTIVAL	\$0.00							
		AND REHEARSALS, NH LARGE GROUP FESTIVAL, AND END OF	\$0.00							
		YEAR INTERNAL REVIEW-CANOBIE LAKE TRIP	\$1,575.00							
		SHUTTLES FROM LMS TO GMS FOR MATH AND LITERACY NIGHT	\$125.00							
		DESTINATION IMAGINATION TRANSPORTATION- NEW	\$1,800.00							
<u>TOTAL GMS CO-CURR TRANSPORT</u>			\$ 1,521	\$ 876	\$ 891	\$ 1,575	\$ 0	\$ 1,700	\$ 3,500	\$ 1,800
TOTAL 2725 - TRANSPORTATION (FT/COCUR)			\$1,521	\$876	\$ 891	\$ 1,575	\$ 0	\$ 1,700	\$ 3,500	\$ 1,800
TOTAL 10 - GENERAL FUND			\$144,468	\$124,769	\$ 106,152	\$ 146,939	\$ 44,634	\$ 116,493	\$ 130,485	\$ 13,992