

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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10 - GENERAL FUND

1100 - REGULAR EDUCATION PRGMS

DW REGULAR EDUCATION 00 - DISTRICT-WIDE

1000110000	110	SALARIES	\$0.00	0	96,128	155,352	\$0.00	29,851	94,331	64,480
		6TH PERIOD CLASSES		\$42,000.00						
		EXPECTED TEACHER AND PARA GRADE CHANGES		\$7,668.00						
		SEVERANCE PAYOUTS		\$28,850.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$987.00)						
		ADDITIONAL INTENT TO RETIRE RECEIVED BY 11/1. DEADLINE FOR NOTIFICATION SET BY CBA.		\$0.00						
				\$16,800.00						
1000110000	120	SUBSTITUTE SALARIES	\$3,792.81	7,960	2,488	1	\$0.00	1	1	0
1000110000	121	LONG TERM SUB SALARIES	\$565.65	72,215	110,154	55,071	\$33,912.55	85,944	74,056	-11,888
		VACANT POSITION, SUB LT BD LONG TERM SUB \$211.31		\$74,998.15						
		SUBSTITUTE SALARIES		\$74,998.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$942.00)						
1000110000	211	HEALTH INSURANCE	\$4,391.80	4,066	12,500	33,000	\$1,688.27	5,000	5,000	0
		LEA PERSCRIPTION REIMBURSEMENT ACCOUNT		\$5,000.00						
1000110000	212	DENTAL INSURANCE	\$0.00	0	0	0	\$0.00	1	0	-1
1000110000	214	DISABILITY INSURANCE	\$0.00	0	0	1	\$0.00	0	0	0
1000110000	220	SOCIAL SECURITY	\$330.53	5,548	15,811	16,018	\$2,492.45	6,490	13,768	7,278
		POST FROM PERSONNEL BUDGETING		\$6,490.00						
		6TH PERIOD CLASSES FICA		\$3,245.00						
		GRADE CHANGES FICA		\$587.00						
		SEVERANCE FICA		\$2,161.00						
		ADDITIONAL SEVERANCE FICA		\$1,285.00						
1000110000	232	TEACHER RETIREMENT	\$34.87	5,301	11,192	16,038	\$256.17	4,755	15,815	11,060
		6TH PERIOD RETIREMENT		\$7,365.00						
		GRADE CHANGES RETIREMENT		\$624.00						
		SEVERANCE RETIREMENT		\$4,910.00						
		ADDITIONAL SEVERANCE RETIREMENT		\$2,916.00						
1000110000	260	WORKERS COMPENSATION	\$20.92	243	661	337	\$92.55	244	354	110
		POST FROM PERSONNEL BUDGETING		\$212.00						
		6TH PERIOD W/C		\$120.00						
		GRADE CHANGES W/C		\$22.00						
TOTAL DW REGULAR EDUCATION			9,136.58	95,333.68	\$ 248,934.59	\$ 275,818	\$ 38,441.99	\$ 132,286.21	\$ 203,325.00	\$ 71,038.79

1100 - REGULAR EDUCATION PRGMS

GMS REGULAR EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL

1011110000	110	SALARIES	\$1,005,622.58	980,453	970,058	901,746	\$664,633.40	1,073,969	1,140,718	66,749
		ALLEN, TRACY	TEA GRADE 2	SALARY UNION						\$70,052.00
		ANCTIL, JANINE	TEA GRADE 1	SALARY UNION						\$65,838.00

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1100 - REGULAR EDUCATION PRGMS

ASHE, AMY	TEA GRADE 4	SALARY UNION		\$69,052.00						
BEACH, ERIN	TEA GRADE 1	SALARY UNION		\$49,788.00						
BENOIT, SUSAN	TEA GRADE 2	SALARY UNION		\$65,189.00						
COHEN, JULIE	TEA GRADE 4	SALARY UNION		\$57,256.00						
COTE, DORIS	TEA GRADE 2	SALARY UNION		\$71,615.00						
CULLEN KENT, PAULA	TEA GRADE 4	SALARY UNION		\$65,189.00						
DOUCETTE, SANDRA	TEA GRADE 1	SALARY UNION		\$73,203.00						
ELLIOTT, SHAUN	TEA GRADE 2	SALARY UNION		\$43,796.00						
LAPLANTE, ANGELA	TEA GRADE 3	SALARY UNION		\$54,281.00						
LEARY, STACEY	TEA GRADE 4	SALARY UNION		\$65,838.00						
LEVESQUE, CAROL	TEA GRADE 3	SALARY UNION		\$70,052.00						
LLEWELLYN QUIMBY, SARAH	TEA GRADE 3	SALARY UNION		\$56,905.00						
MICHALEWICZ, INGA	TEA GRADE 2	SALARY UNION		\$70,052.00						
PATTEN, KRISTEN	TEA GRADE 3	SALARY UNION		\$58,974.00						
PLANTY, TERESA	TEC ED TEA	SALARY UNION		\$25,192.50						
SIBONA, JESSICA	TEA GRADE 3	SALARY UNION		\$65,838.00						
VACANT POSITION,	SSCH COORD M	SPECIAL ASSIGN OTHER NV		\$1,000.00						
WEBSTER, LISA	TEA GRADE 1	SALARY UNION		\$53,820.00						
POST FROM PERSONNEL BUDGETING				\$1,221,044.00						
DISREGARD HEALTH BUYOUT ABOVE				(\$1,000.00)						
ALLOCATION OF ATTRITION REDUCTION				(\$15,331.00)						
BUDGET COMMITTEE REDUCTION:				(\$63,995.00)						

101110000 113 TUTOR SALARIES \$78,178.76 103,816 127,226 133,198 \$86,715.84 130,011 130,053 42

JOZITIS, SUSAN	TUTOR E	HOURLY		\$27,962.88						
MACMULLIN, SANDRA	TUTOR E	HOURLY		\$21,679.68						
MCCULLOUGH HEIN, MAURA	TUTOR E	HOURLY		\$23,876.16						
PARENT, MARGARET	TUTORE	HOURLY		\$24,192.96						
PETERSON, JUDITH	TUTOR E	HOURLY		\$33,496.32						
VACANT POSITION,	TUTRING BD E	HOURLY		\$500.00						
TUTOR SALARIES				\$131,708.00						
ALLOCATION OF ATTRITION REDUCTION				(\$1,655.00)						

101110000 114 PARA/MONITOR SALARIES \$33,736.85 33,176 33,154 34,319 \$20,887.26 34,319 34,946 627

ADKINS, MELISSA	MONITOR E	HOURLY		\$5,898.50						
BARKA, BECKY	MONITOR E	HOURLY		\$5,898.50						
BELLINO, ANDREA	MONITOR E	HOURLY		\$5,898.50						
BRIERE, LYNDA	MONITOR E	HOURLY		\$5,898.50						
FISHER, STACY	MONITOR E	HOURLY		\$5,898.50						
GEE, JANET	MONITOR E	HOURLY		\$5,898.50						
SALARIES				\$35,391.00						
ALLOCATION OF ATTRITION REDUCTION				(\$445.00)						

101110000 120 SUBSTITUTE SALARIES \$26,519.85 22,872 27,035 51,500 \$29,180.77 34,000 47,397 13,397

VACANT POSITION,	SUB DAY BD E	SUB TCH/PARA/MON		\$48,000.00						
SALARIES				\$48,000.00						
ALLOCATION OF ATTRITION REDUCTION				(\$603.00)						

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1100 - REGULAR EDUCATION PRGMS										
101110000	121	LONG TERM SUB SALARIES	\$9,993.15	10,370	9,288	1	\$103.58	0	0	0
101110000	211	HEALTH INSURANCE	\$283,583.68	279,800	301,324	284,908	\$189,276.66	315,620	326,249	10,629
		HEALTH INSURANCE		\$332,932.12						
		ALLOCATION OF ATTRITION REDUCTION		(\$6,683.00)						
101110000	212	DENTAL INSURANCE	\$19,837.32	18,655	16,338	19,564	\$10,847.62	20,109	19,695	-414
		POST FROM PERSONNEL BUDGETING		\$18,505.00						
		GRADE 2 TEACHER DENTAL		\$802.00						
		GRADE 3 TEACHER		\$802.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$414.00)						
101110000	213	LIFE INSURANCE	\$1,570.32	1,428	1,344	1,428	\$882.00	1,512	1,512	0
101110000	214	DISABILITY INSURANCE	\$2,531.82	2,586	2,551	2,586	\$1,756.16	2,866	3,011	145
101110000	220	SOCIAL SECURITY	\$84,631.67	84,090	84,889	88,568	\$58,600.05	98,632	100,294	1,662
		FICA / MEDICARE		\$105,189.00						
		BUDGET COMMITTEE REDUCTION:		(\$4,895.00)						
101110000	232	TEACHER RETIREMENT	\$142,364.29	151,225	148,446	146,475	\$112,465.97	182,506	184,665	2,159
		POST FROM PERSONNEL BUDGETING		\$195,775.00						
		BUDGET COMMITTEE REDUCTION:		(\$11,110.00)						
101110000	260	WORKERS COMPENSATION	\$3,607.55	3,549	3,421	3,507	\$2,286.65	3,711	3,884	173
101110000	430	REPAIRS & MAINTENANCE	\$0.00	252	399	399	\$0.00	260	379	119
		EQUIPMENT MAINTENANCE AGREEMENT FOR NEW LAMINATOR		\$379.00						
101110000	440	RENTAL/LEASE INSTR EQUIP	\$19,905.75	19,463	20,125	20,627	\$14,935.69	19,976	19,976	0
		3 LEASED COPIERS; MAIN OFFICE AND TEACHERS ROOM (2)		\$12,492.00						
		ANNUAL SERVICE		\$7,484.00						
		RECOMMEND LEVEL FUNDING FOR THIS LINE ITEM BASED ON		\$0.00						
		THREE YEAR AVERAGE ACTUAL EXPENDITURES. EXPENSES DID		\$0.00						
		EXCEED THIS AMOUNT IN FY17.		\$0.00						
101110000	610	SUPPLIES	\$21,719.57	19,322	20,522	20,737	\$16,538.39	21,216	20,404	-812
		GENERAL SUPPLIES FOR 314 STUDENTS IN GRADES 1-4		\$0.00						
		CONSUMABLES USED TO SUPPORT INSTRUCTION. 314 X \$58.36		\$18,325.04						
		PREMIER STUDENT AGENDAS GRADES 2-4, 244 X \$5.30		\$1,293.20						
		DISPOSABLE HEADPHONES SETS FOR GRADES 1, 2, 3 AND 4 FOR		\$0.00						
		TESTING. 314 STUDENTS X \$2.50		\$785.00						
101110000	640	TEXTBOOK REPLACEMENT	\$654.16	10	743	743	\$0.00	0	0	0
101110000	641	TEXTBOOKS - NEW	\$0.00	0	0	1	\$0.00	1	0	-1
101110000	733	FURNITURE-ADDITIONAL	\$0.00	1,401	0	0	\$522.72	553	241	-312
		KIDNEY SHAPED TABLE FOR FIRST GRADE CLASSROOM		\$0.00						
		FOR SMALL GROUP LESSONS		\$240.99						
101110000	737	FURNITURE-REPLACEMENT	\$2,991.77	3,831	2,143	2,301	\$1,939.43	1,376	0	-1,376
101110000	738	EQUIPMENT-REPLACEMENT	\$0.00	0	38	38	\$0.00	1	1	0
TOTAL GMS REGULAR EDUCATION			1,737,449.09	1,736,299.84	\$ 1,769,044.00	\$ 1,712,645	\$	\$	\$ 2,033,424.67	\$ 92,786.51
							1,211,572.19	1,940,638.16		

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1100 - REGULAR EDUCATION PRGMS

GMS ART EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL

101110002	110	SALARIES	\$64,437.00	65,570	47,007	66,696	\$28,498.20	47,007	51,446	4,439
		STARRETT, KRISTIN		\$52,101.00						
		TEA ART E								
		SALARY UNION								
		SALARIES		\$52,101.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$655.00)						
101110002	120	SUBSTITUTE SALARIES	\$590.00	415	630	1	\$578.50	1	0	-1
101110002	211	HEALTH INSURANCE	\$18,284.28	16,887	21,083	20,942	\$12,886.58	22,821	22,456	-365
		HEALTH INSURANCE		\$22,916.40						
		ALLOCATION OF ATTRITION REDUCTION		(\$460.00)						
101110002	212	DENTAL INSURANCE	\$1,407.60	1,093	1,408	1,478	\$821.10	1,450	1,448	-2
		DENTAL INSURANCE		\$1,477.92						
		ALLOCATION OF ATTRITION REDUCTION		(\$30.00)						
101110002	213	LIFE INSURANCE	\$87.24	84	84	84	\$49.00	84	84	0
101110002	214	DISABILITY INSURANCE	\$165.06	177	127	177	\$77.84	127	133	6
101110002	220	SOCIAL SECURITY	\$4,676.31	4,765	3,288	5,102	\$2,009.63	3,596	3,986	390
101110002	232	TEACHER RETIREMENT	\$9,124.17	10,275	7,366	10,451	\$4,947.30	8,160	9,045	884
101110002	260	WORKERS COMPENSATION	\$200.47	200	137	202	\$82.19	135	147	12
101110002	610	SUPPLIES	\$2,214.58	1,869	2,187	2,201	\$1,780.81	2,201	2,188	-13
		CONSUMABLE ART SUPPLIES FOR 374 STUDENTS IN GRADES		\$0.00						
		K-4, PAPER, GLUE, PAINT, BRUSHES, BEADS, CLAY, ETC		\$2,187.90						
101110002	810	DUES AND FEES	\$0.00	0	0	0	\$0.00	135	135	0
		NHAEA MEMBERSHIP FOR ART TEACHER 1 YR @ \$135.00		\$135.00						
TOTAL GMS ART EDUCATION			101,186.71	101,334.63	\$ 83,317.11	\$ 107,335	\$ 51,731.15	\$ 85,717.90	\$ 91,068.30	\$ 5,350.40

GMS PHYSICAL EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL

101110008	110	SALARIES	\$39,410.00	44,712	48,667	45,436	\$29,469.30	48,667	53,134	4,467
		GIRZONE, MELISSA		\$53,820.00						
		TEA PEHLTH E								
		SALARY UNION								
		SALARIES		\$53,820.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$686.00)						
101110008	120	SUBSTITUTE SALARIES	\$440.00	1,210	135	1	\$490.75	1	0	-1
101110008	211	HEALTH INSURANCE	\$0.00	0	1,000	0	\$750.00	1,000	1,000	0
101110008	212	DENTAL INSURANCE	\$502.80	503	0	528	\$0.00	1	0	-1
101110008	213	LIFE INSURANCE	\$87.24	84	84	84	\$49.00	168	84	-84
101110008	214	DISABILITY INSURANCE	\$101.58	110	132	110	\$80.50	263	138	-125
101110008	220	SOCIAL SECURITY	\$3,048.51	3,686	3,810	3,476	\$2,349.30	3,800	4,194	394
101110008	232	TEACHER RETIREMENT	\$5,580.38	7,002	7,626	7,120	\$5,115.90	8,449	9,343	895
101110008	260	WORKERS COMPENSATION	\$122.78	146	144	138	\$86.80	143	155	12
101110008	610	SUPPLIES	\$1,342.52	1,163	1,534	1,535	\$1,132.55	1,400	1,391	-9
		SUPPLIES FOR PHYS ED INSTRUCTION AND IMPLEMENTATION		\$0.00						

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1100 - REGULAR EDUCATION PRGMS										
		FOR 374 STUDENTS GRADES K-4		\$1,391.28						
1011110008	619	FIELD DAY	\$69.95	176	200	200	\$0.00	200	200	0
		MISCELLANEOUS SUPPLIES FOR GMS FIELD DAY		\$200.00						
1011110008	733	FURNITURE-ADDITIONAL	\$229.00	0	0	0	\$0.00	0	0	0
1011110008	738	EQUIPMENT-REPLACEMENT	\$3,737.17	0	0	1	\$0.00	1	1	0
1011110008	810	DUES AND FEES	\$0.00	0	0	0	\$114.00	135	125	-10
		PROFESSIONAL MEMBERSHIP NHAHPERD		\$125.00						
TOTAL GMS PHYSICAL EDUCATION			54,671.93	58,790.89	\$ 63,332.34	\$ 58,629	\$ 39,638.10	\$ 64,227.09	\$ 69,765.03	\$ 5,537.94
GMS MATH EDUCATION			11 - GRIFFIN MEMORIAL SCHOOL							
1011110011	610	SUPPLIES	\$4,182.07	2,344	2,435	2,440	\$1,969.74	2,530	2,710	180
		MANIPULATIVES AND CONSUMABLES USED FOR MATH		\$0.00						
		INSTRUCTION FOR STUDENTS IN GRADES 1-4		\$0.00						
		17 CLASSROOMS, 1 MATH TUTOR AND 1 ENRICHMENT TEACHER		\$0.00						
		19 @ \$90.00		\$1,710.00						
		MATH JOURNALS GRADES 1-4		\$1,000.00						
1011110011	640	TEXTBOOK REPLACEMENT	\$0.00	0	0	0	\$0.00	1,000	1,000	0
		TEXT REPLACEMENT FOR MATH PKG ADDITIONAL STUDENTS		\$0.00						
		5 @ \$200.00 ENVISION 2.0		\$1,000.00						
TOTAL GMS MATH EDUCATION			4,182.07	2,343.5	\$ 2,434.99	\$ 2,440	\$ 1,969.74	\$ 3,530.00	\$ 3,710.00	\$ 180.00
GMS MUSIC EDUCATION			11 - GRIFFIN MEMORIAL SCHOOL							
1011110012	110	SALARIES	\$64,437.00	65,600	66,696	66,696	\$39,650.70	66,696	69,172	2,476
		LABELLE, BARBARA		TEA MUSIC E						
				SALARY UNION						
		SALARIES		\$70,052.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$880.00)						
1011110012	120	SUBSTITUTE SALARIES	\$710.00	715	365	1	\$373.75	1	0	-1
1011110012	211	HEALTH INSURANCE	\$18,284.28	19,466	15,169	20,942	\$9,545.90	16,905	16,634	-271
		HEALTH INSURANCE		\$16,975.44						
		ALLOCATION OF ATTRITION REDUCTION		(\$341.00)						
1011110012	212	DENTAL INSURANCE	\$1,407.60	1,408	726	1,478	\$453.88	801	800	-1
		DENTAL INSURANCE		\$816.96						
		ALLOCATION OF ATTRITION REDUCTION		(\$17.00)						
1011110012	213	LIFE INSURANCE	\$87.24	84	84	84	\$49.00	84	84	0
1011110012	214	DISABILITY INSURANCE	\$165.06	177	180	177	\$108.22	180	186	6
1011110012	220	SOCIAL SECURITY	\$4,694.12	4,753	4,886	5,102	\$2,907.41	5,102	5,359	257
1011110012	232	TEACHER RETIREMENT	\$9,124.17	10,275	10,451	10,451	\$6,883.35	11,578	12,161	583
1011110012	260	WORKERS COMPENSATION	\$200.85	201	193	202	\$113.11	192	198	6
1011110012	430	REPAIRS & MAINTENANCE	\$39.50	0	190	190	\$150.00	300	300	0
		MISCELLANEOUS REPAIR- INCLUDES ELECTRONIC PIANO, AMP		\$0.00						
		AND TWO PIANO TUNINGS AT \$75.00 EACH		\$300.00						

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1100 - REGULAR EDUCATION PRGMS										
1011110012	610	SUPPLIES	\$3,252.37	3,855	3,106	3,106	\$2,732.03	3,310	3,345	35
		RHYTHM AND MELODY INSTRUMENTS, SHEET MUSIC, SONG COLLECTIONS, AND CDS FOR CLASS LESSONS AND PERFORMANCES IN GRADES K-4.		\$0.00						
		RECORDERS (\$5) AND BOOKS (\$5) FOR 91+ GR 4 STUDENTS		\$2,434.74						
				\$910.00						
1011110012	733	FURNITURE-ADDITIONAL	\$199.00	7,511	0	0	\$0.00	0	0	0
1011110012	737	FURNITURE-REPLACEMENT	\$0.00	1,899	0	0	\$0.00	0	0	0
1011110012	810	DUES AND FEES	\$129.00	0	129	130	\$0.00	135	135	0
		NAFME PROFESSIONAL MEMBERSHIP FEES		\$135.00						
TOTAL GMS MUSIC EDUCATION			102,730.19	115,942.34	\$ 102,174.93	\$ 108,560	\$ 62,967.35	\$ 105,285.10	\$ 108,373.56	\$ 3,088.46
GMS SCIENCE EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL										
1011110013	610	SUPPLIES	\$3,250.08	4,420	17,230	17,233	\$12,330.93	15,305	10,424	-4,881
		PLTW PROGRAM FOR SCIENCE:		\$0.00						
		PROJECT LEAD THE WAY SCIENCE-THIS COST REPRESENTS YEAR 3 OF THE PLTW IMPLEMENTATION.		\$0.00						
		BEGINNING THIS YEAR, ANTICIPATED COSTS WILL BE FOR REFILL KITS FOR THOSE UNTIS REQUIRING THEM, ADDITIONAL STARTER KITS IF NEW CLASSROOMS ARE ADDED, SOME CONSUMABLE ITEMS AND REPLACEMENT OF BROKEN/MISSING PARTS ONLY.		\$0.00						
		GRADE 1		\$0.00						
		1.1 LIGHT AND SOUND REFILL KIT 4 @ \$45.00		\$180.00						
		1.1 LIGHT AND SOUND LAUNCH LOGS (PACK OF 5) 16 @ \$10.00		\$160.00						
		1.2 LIGHT:OBSERVING THE SUN, MOON AND STARS REFILL KIT 4 @ \$110.00		\$440.00						
		1.2 LIGHT: OBSERVING THE SUN, MOON AND STARS LAUNCH LOGS (PK OF 5) 16 @ \$10.00		\$160.00						
		1.3 ANIMAL ADAPTATIONS REFILL KIT 4 @ \$145.00		\$580.00						
		1.3 ANIMAL ADAPTATIONS LAUNCH LOGS (PACK OF 5) 16 @ \$10		\$160.00						
		1.4 ANIMATED STORYTELLING LAUNCH LOGS (PACK OF 5) 5 @ \$10.00		\$50.00						
		GRADE 2		\$0.00						
		2.1 MATERIALS SCIENCE: PROPERTIES OF MATTER REFILL KIT 4 @ \$50.00		\$200.00						
		2.1 MATERIALS SCIENCE: PROPERTIES OF MATTER LAUNCH LOGS (PACK OF 5) 16 @ \$10.00		\$160.00						
		2.2 MATERIALS SCIENCE: FORM AND FUNCTION REFILL KIT 4 @ \$140.00		\$560.00						
		2.2 MATERIALS SCIENCE: FORM AND FUNCTION LAUNCH LOGS (PACK OF 5) 16 @ \$10.00		\$160.00						
		2.3 THE CHANGING EARTH LAUNCH LOGS (PACK OF 5) 16 @ \$10.00		\$160.00						
		GRADE 3		\$0.00						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

3.1 STABILITY AND MOTION: SCIENCE OF FLIGHT REFILL KIT	\$0.00
5 @ \$95.00	\$475.00
GRADE 4	\$0.00
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 FOURTH GRADES (PK OF 5)	\$0.00
152 @ \$10.00	\$1,520.00
MISCELLANEOUS ITEMS THAT ARE NOT INCLUDED IN THE	\$0.00
PLTW KITS SUCH AS ZIP LOCK STORAGE BAGS, ALUMINUM FOIL,	\$0.00
COLORLED PENCILS, CRAYONS, MARKERS, SCOTCH TAPE,	\$0.00
MASKING TAPE, PAPER PLATES, BOWLS, STRAWS, 10 LB BAG OF	\$0.00
PLAY SAND, PEA GRAVEL, MEDIUM SIZE LANDSCAPING ROCKS	\$0.00
AND SUCH	\$600.00
BUILDING BLOCKS OF SCIENCE CHANGING EARTH 2ND EDITION	\$0.00
1 USE KIT 2 @ \$599.95 (GRADE 4)	\$1,199.90
BUILDING BLOCKS OF SCIENCE PLANT AND ANIMAL STRUCTURES	\$0.00
2ND EDITION 1 USE KIT 1 @ \$499.95 (GRADE 4)	\$499.95
MYSTERY SCIENCE SCHOOL WIDE SUBSCRIPTION	\$1,499.00

TOTAL GMS SCIENCE EDUCATION 3,250.08 4,420.19 \$ 17,230.15 \$ 17,233 \$ 12,330.93 \$ 15,305.00 \$ 10,423.85 (\$ 4,881.15)

GMS SOCIAL STUDIES EDUC 11 - GRIFFIN MEMORIAL SCHOOL

101110015 640 TEXTBOOK REPLACEMENT	\$0.00	0	0	0	\$0.00	1,000	1,000	0
TEXT REPLACEMENT FOR SOCIAL STUDIES GRADES 1-4 5 @ \$200	\$0.00							
PEARSON PROGRAM AND SEVERAL CURRICULUM BASED TEXTS AT	\$0.00							
THE GRADE 4 LEVEL	\$1,000.00							

TOTAL GMS SOCIAL STUDIES EDUC 0 0 \$ 0.00 \$ 0 \$ 0.00 \$ 1,000.00 \$ 1,000.00 \$ 0.00

GMS READING EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL

101110023 110 SALARIES	\$75,595.50	77,942	79,808	81,036	\$64,497.15	84,727	83,082	-1,645
DAVIDSON, CHRISTINE READING SP E SALARY UNION	\$73,203.00							
VACANT POSITION, SSCH COORD E SPECIAL ASSIGN OTHER NV	\$1,000.00							
VACANT POSITION, SUM PARA GMS SPECIAL ASSIGN OTHER NV	\$768.00							
VACANT POSITION, SUMM RDNG E SPECIAL ASSIGN OTHER NV	\$2,100.00							
SALARIES	\$84,139.00							
ALLOCATION OF ATTRITION REDUCTION	(\$1,057.00)							
101110023 114 PARA/MONITOR SALARIES	\$1,536.00	1,536	0	0	\$0.00	0	0	0
101110023 211 HEALTH INSURANCE	\$10,604.83	16,998	21,083	15,514	\$12,886.58	22,821	22,456	-365
HEALTH INSURANCE	\$22,916.40							
ALLOCATION OF ATTRITION REDUCTION	(\$460.00)							
101110023 212 DENTAL INSURANCE	\$615.98	949	1,408	817	\$821.10	1,450	1,448	-2
DENTAL INSURANCE	\$1,477.92							
ALLOCATION OF ATTRITION REDUCTION	(\$30.00)							

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
1011110023	213	LIFE INSURANCE	\$69.74	84	84	84	\$49.00	84	84	0
1011110023	214	DISABILITY INSURANCE	\$129.39	185	188	185	\$113.12	188	194	6
1011110023	220	SOCIAL SECURITY	\$5,736.75	5,798	5,750	6,199	\$4,748.77	6,482	6,437	-45
1011110023	232	TEACHER RETIREMENT	\$10,136.77	12,213	11,982	12,698	\$10,482.37	13,730	14,607	876
1011110023	260	WORKERS COMPENSATION	\$237.96	241	230	246	\$183.39	244	238	-6
1011110023	610	SUPPLIES	\$22,048.55	1,788	8,549	8,562	\$7,628.58	8,911	11,076	2,165
		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						
		GR 1-4 WOODCOCK JOHNSON DIAGNOSTIC READING BATTERY PROTOCOLS PK OF 25 3 @ \$98.45		\$295.35						
		GR 1-4 KAUFMANN TEST OF EDUCATIONAL ACHIEVEMENT 3 @ \$43.30		\$129.90						
		CTOPP 2 PROTOCOLS/PK OF 25 2 @ \$69.00		\$138.00						
		WIAT III PROTOCOLS /PK OF 25 2 @ \$70.25		\$140.50						
		EARLY SCREENING PROFILE TEST SUMMARY FORMS 2 @ \$18.55		\$37.10						
		EARLY SCREENING PROFILE TEST RECORD FORMS 2 @ 49.00		\$98.00						
		SUPPLEMENTARY READING SUPPLIES		\$0.00						
		GR 4 BOOKMARKS, CERTIFICATES AND CHARMS FOR TOURNAMENT OF READERS 91 STUDENTS		\$310.00						
		GR 1 BOOKMARKS, PENCILS, CERTIFICATES, BUTTONS, FOR 1ST GRADE READING INCENTIVE PROGRAM		\$260.00						
		GR 4 SUPER SCIENCE -SCHOLASTIC 50 @ \$7.49		\$374.50						
		GR 3 SCHOLASTIC NEWS 3 50 @ \$5.50		\$275.00						
		GR 4 SCHOLASTIC NEWS 4 50 @ \$5.50		\$275.00						
		GR 4 TIME FOR KIDS 50 @ \$4.50		\$225.00						
		GR 4 STORYWORKS 50 @ \$7.85		\$392.50						
		GR 4 TOURNAMENT OF READERS T SHIRTS 50 @ \$6.50		\$325.00						
		TAKE HOME BKS FOR LEVELED READERS GRADE 1 3 @ \$206.25		\$618.75						
		ENRICHMENT READING MATERIALS GR 1-4		\$100.00						
		TAKE HOME BKS FOR LEVELED READERS GRADE 2 3 @ \$225.00		\$675.00						
		SUPPLEMENTARY LANGUAGE ARTS MATERIALS		\$0.00						
		SPELLING CITY 19 TEACHERS @ @50.00 EACH		\$950.00						
		GR 1 BLANK BOOKS FOR WRITERS PK OF 100		\$199.00						
		GR2-4 BARE BOOKS 300 @ 2.00		\$600.00						
		GR 1-2 WORDS I USE WHEN I WRITE 150 @ \$2.40		\$360.00						
		GR 3 MORE WORDS I USE WHEN I WRITE 95 @ \$2.80		\$266.00						
		GR 4 QUICK WORDS FOR EVERY DAY WRITERS 90 @ \$1.59		\$143.10						
		DICTIONARIES 30 @ \$17.99		\$539.70						
		HANDWRITING		\$0.00						
		GR 3-4 D'NEALIAN SELF ADHESIVE DESKTOP HELPER 6 @ \$38.70		\$232.20						
		GR 1-2 ZANER BLOSER SELF ADHESIVE DESKTOP HELPER 5 @ \$38.70		\$193.50						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

GR 1 HANDWRITING SOFT COVER STUDENT EDITIONS	\$0.00
75 @ \$12.19	\$914.12
GR 2 HANDWRITING SOFT COVER STUDENT EDITIONS	\$0.00
90 @ \$12.19	\$1,097.10
ZANER BLOSER ONLINE FONTS PLUS 5 @ \$34.49	\$172.45
SUMMER READING PROGRAM SUPPLIES	\$500.00

1011110023 640 TEXTBOOK REPLACEMENT \$313.90 363 552 578 \$224.32 1,632 2,457 826

GRADE 4 PAPERBACK NOVELS FOR TOURNAMENT OF READERS	\$0.00
25 @ \$7.00	\$175.00
GRADES 3,4 PAPERBACK NOVELS FOR SMALL READING GROUPS	\$0.00
50 @ \$7.00	\$350.00
GR 3 JOURNEYS PREMIUM STUDENT RESOURCE PK 10 @ \$101.50	\$1,015.00
GR 4 JOURNEYS PREMIUM STUDENT RESOURCE PK 10 @ \$69.40	\$694.00
LAST YEAR'S ADDITIONAL STUDENTS COST \$2,282.91 AND THAT WAS WITHOUT THE NEW CONSTRUCTION	\$0.00
SHIPPING ON ABOVE 7%	\$223.40

TOTAL GMS READING EDUCATION 127,025.37 118,097.98 \$ 129,632.58 \$ 125,918 \$ 101,634.38 \$ 140,269.26 \$ 142,078.27 \$ 1,809.01

GMS KINDERGARTEN 11 - GRIFFIN MEMORIAL SCHOOL

1011110029 110 SALARIES \$107,288.00 110,607 113,968 113,925 \$69,419.50 113,925 232,322 118,397

ADAMAKOS, KRISTIN	TEA KIND E	SALARY UNION	\$65,838.00
SWEETSER, TINA	TEA KIND E	SALARY UNION	\$60,431.00
SALARIES			\$126,269.00
ALLOCATION OF ATTRITION REDUCTION			(\$1,587.00)
WARRANT ARTICLE 2 APPROVED 2018 TOWN MEETING			\$0.00
FUNDING FOR KINDERGARTEN TEACHERS			\$107,640.00

1011110029 114 PARA/MONITOR SALARIES \$20,159.03 32,294 39,939 40,620 \$26,519.98 39,962 113,240 73,278

DIBENEDETTO, DONNA	PARA 6 K	HOURLY	\$19,516.14
SAUNDERS, DONNA	PARA 6 K	HOURLY	\$22,249.08
SALARIES			\$41,765.22
ALLOCATION OF ATTRITION REDUCTION			(\$525.00)
WARRANT ARTICLE 2 APPROVED AT 2018 TOWN MEETING			\$0.00
FUNDING FOR 4 ADDITIONAL PARAPROFESSIONALS			\$72,000.00

1011110029 120 SUBSTITUTE SALARIES \$2,010.00 6,085 1,790 1 \$1,612.00 1 0 -1

1011110029 211 HEALTH INSURANCE \$18,284.28 19,466 21,083 20,942 \$12,886.58 22,821 62,026 39,205

HEALTH INSURANCE	\$22,916.40
ALLOCATION OF ATTRITION REDUCTION	(\$460.00)
WARRANT ARTICLE 2 APPROVED AT 2018 TOWN MEETING	\$0.00
HEALTH / DENTAL BENEFITS - ADDL FDK STAFFING	\$39,570.00

1011110029 212 DENTAL INSURANCE \$1,759.50 2,463 1,408 2,956 \$821.10 1,450 1,448 -2

DENTAL INSURANCE	\$1,477.92
ALLOCATION OF ATTRITION REDUCTION	(\$30.00)

1011110029 213 LIFE INSURANCE \$174.48 168 168 168 \$98.00 252 168 -84

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
101110029	214	DISABILITY INSURANCE	\$275.70	299	303	299	\$189.56	467	325	-142
101110029	220	SOCIAL SECURITY	\$9,598.27	11,048	11,552	11,823	\$7,248.12	11,772	26,597	14,825
		KINDERGARTEN FICA / MEDI		\$12,854.00						
		WARRANT ARTICLE 2 APPROVED AT 2018 TOWN MEETING		\$0.00						
		FICA / MEDI FOR ADDL STAFFING		\$13,743.00						
101110029	232	TEACHER RETIREMENT	\$15,192.07	17,332	17,852	17,852	\$12,059.10	19,777	40,607	20,830
		KINDERGARTEN NHRS		\$21,920.30						
		WARRANT ARTICLE 2 APPROVED AT 2018 TOWN MEETING		\$0.00						
		NHRS FOR ADDITIONAL STAFF		\$18,687.00						
101110029	260	WORKERS COMPENSATION	\$399.11	451	448	468	\$275.55	443	475	32
101110029	610	SUPPLIES	\$7,266.00	6,532	2,869	2,869	\$2,717.38	4,985	5,304	319
		BUDGET COMMITTEE REDUCTION		(\$13,029.00)						
		CONSUMABLE SUPPLIES FOR 61 KINDERGARTEN STUDENTS		\$0.00						
		INCLUDES CLASSROOM AND ORGANIZATIONAL SUPPLIES (\$31.81)		\$1,940.00						
		KINDERGARTEN MATH JOURNALS (\$3.00)		\$183.00						
		MY WORD BOOK (\$3.00)		\$183.00						
		KINDERGARTEN ABC BOOK FOR ORIENTATION (\$7.70)		\$469.70						
		ZANER BLOSER SOFTCOVER STUDENT EDITIONS 61 @ \$11.69		\$713.09						
		ZANER BLOSER DESKTOP HELPERS 2PKS @ \$29.99		\$60.00						
		KINDERGARTEN SCIENCE:		\$0.00						
		K.1 STRUCTURE AND FUNCTION: EXPLORING DESIGN REFILL KIT		\$0.00						
		2 @ \$135.00		\$270.00						
		K.2 PUSHES AND PULLS REFILL KIT 2 @ \$45		\$90.00						
		K.3 STRUCTURE AND FUNCTION: HUMAN BODY FULL KIT		\$0.00						
		2 @ \$380		\$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						
		IMPLEMENTING A FULL DAY KINDERGARTEN:		\$0.00						
		ADDITIONAL CONSUMABLE SUPPLIES FOR STUDENTS (10@\$31.81)		\$318.10						
		MATH JOURNALS (10 @ \$3.00)		\$30.00						
		MY WORD BOOK (10 @ \$3.00)		\$30.00						
		KINDERGARTEN ABC BOOK FOR ORIENTATION (10 @ \$7.70)		\$70.70						
		SUPPLIES AS LISTED IN EXPANDED PROGRAM DOCUMENT		\$10,665.21						
		K.1 STRUCTURE AND FUNCTION: EXPLORING DESIGN FULL KIT		\$0.00						
		2 @ \$260.00		\$520.00						
		K.2 PUSHES AND PULLS FULL KIT 2 @ \$160.00		\$320.00						
		K.3 STRUCTURE AND FUNCTION HUMAN BODY FULL KIT 2 @ \$380		\$760.00						
		K.4 ANIMALS AND ALGORITHMS FULL KIT 2 @ \$75.00		\$150.00						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

LAUNCH LOGS FOR EACH ABOVE (PACK OF 5) K.1,K.2,K.3,K.4	\$400.00
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1011110029	640	TEXTBOOK REPLACEMENT	\$282.49	265	288	288	\$200.95	1,290	1,290	0
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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
IMPLEMENTING FULL DAY KINDERGARTEN:	\$0.00
TEXTBOOKS AS LISTED IN EXPANDED PROGRAM PROPOSAL	\$163.93
BUDGET COMMITTEE REDUCTION:	(\$163.93)

TOTAL GMS KINDERGARTEN			182,688.93	207,010.05	\$ 211,668.49	\$ 212,211	\$ 134,047.82	\$ 217,146.27	\$ 483,802.29	\$ 266,656.02
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1100 - REGULAR EDUCATION PRGMS

LMS REGULAR EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL

1021110000	110	SALARIES	\$1,107,957.13	1,132,350	1,133,575	1,163,415	\$681,958.74	1,126,281	1,099,170	-27,111
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BISHOP, SHEALU	TEA GRADE 7	SALARY UNION	\$58,974.00
CARON, RENA	TEA GRADE 8	SALARY UNION	\$67,552.00
CORBETT, JODY	TEA GRADE 7	SALARY UNION	\$65,416.00
DAMON, SARAH		HEALTH BUYOUT	\$1,000.00
DAMON, SARAH	TEA GRDE 7-8	SALARY UNION	\$42,299.00
DURANT, LISA	TEA GRADE 6	SALARY UNION	\$48,246.00
DWYER, HEATHER	TEA GRADE 6	SALARY UNION	\$70,052.00
FRASER, STEVEN	TEA GRADE 8	SALARY UNION	\$43,796.00
GUERRETTE, JESSICA	TEA GRDE 7-8	SALARY UNION	\$70,052.00
LACHANCE, JESSICA	TEA GRADE 8	SALARY UNION	\$43,847.00
LANGTON, DEBRA	TEA GRADE 6	SALARY UNION	\$62,763.00
LEMAY, JORDAN	TEA GRADE 5	SALARY UNION	\$50,385.00
LOVE, HOLLY	TEA GRADE 5	SALARY UNION	\$70,052.00
MCCOLLEM, AUDRA	TEA GRADE 7	SALARY UNION	\$72,203.00
MCPHEE, CATHERINE	TEA GRDE 7-8	SALARY UNION	\$65,189.00
MEDEIROS, MARY ELLEN	TEA GRADE 6	SALARY UNION	\$73,203.00
NOLAN, KIM	TEA GRADE 7	SALARY UNION	\$70,052.00
SIDILAU, KATHLEEN	TEA GRADE 6	SALARY UNION	\$62,763.00
STEIN, HEATHER	TEA GRADE 5	SALARY UNION	\$50,385.00
TARR, TERESA	TEA GRADE 5	SALARY UNION	\$62,763.00
ZINGALES, ELIZABETH	TEA GRADE 5	SALARY UNION	\$70,052.00
SALARIES			\$1,221,044.00
ALLOCATION OF ATTRITION REDUCTION			(\$15,344.00)
DISREGARD HEALTH BUYOUT			(\$1,000.00)
BUDGET COMMITTEE REDUCTION:			(\$105,530.00)

1021110000	113	TUTOR SALARIES	\$0.00	1,461	1,525	3,900	\$3,450.00	7,750	494	-7,256
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VACANT POSITION,	TUTRING BD M	HOURLY	\$500.00
SALARIES			\$500.00
ALLOCATION OF ATTRITION REDUCTION			(\$6.00)

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
1021110000	114	PARA/MONITOR SALARIES	\$12,777.24	13,102	13,971	13,728	\$10,130.34	13,728	13,978	251
		BOUCHER, LISE		\$7,078.20						
		ROKETENETZ, DEBORAH		\$7,078.20						
		SALARIES		\$14,156.40						
		ALLOCATION OF ATTRITION REDUCTION		(\$178.00)						
1021110000	120	SUBSTITUTE SALARIES	\$24,130.00	19,622	16,434	42,400	\$12,678.12	34,000	34,560	560
		VACANT POSITION,		\$35,000.00						
		SALARIES		\$35,000.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$440.00)						
1021110000	121	LONG TERM SUB SALARIES	\$37,804.29	471	3,141	1	\$0.00	0	0	0
1021110000	211	HEALTH INSURANCE	\$271,872.22	287,642	285,693	323,120	\$177,344.88	252,990	275,990	23,000
		HEALTH INSURANCE		\$315,042.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$6,324.00)						
		BUDGET COMMITTEE REDUCTION:		(\$32,728.00)						
1021110000	212	DENTAL INSURANCE	\$22,014.72	21,007	19,475	22,298	\$10,878.56	20,141	12,995	-7,146
		DENTAL INSURANCE		\$20,398.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$415.00)						
		BUDGET COMMITTEE REDUCTION:		(\$6,988.00)						
1021110000	213	LIFE INSURANCE	\$1,744.80	1,680	1,680	1,680	\$980.00	1,764	1,680	-84
1021110000	214	DISABILITY INSURANCE	\$2,828.76	3,039	3,053	3,039	\$1,851.08	3,229	3,173	-56
1021110000	220	SOCIAL SECURITY	\$85,376.56	83,964	84,132	93,746	\$50,695.68	90,482	89,211	-1,271
		FICA / MEDICARE		\$97,285.00						
		BUDGET COMMITTEE REDUCTION:		(\$8,074.00)						
1021110000	231	NON-TEACHER RETIREMENT	\$0.00	0	0	28	\$0.00	0	0	0
1021110000	232	TEACHER RETIREMENT	\$159,183.01	177,562	177,560	182,268	\$118,816.42	195,522	193,480	-2,042
		NHRS		\$211,800.00						
		BUDGET COMMITTEE REDUCTION:		(\$18,320.00)						
1021110000	260	WORKERS COMPENSATION	\$3,650.60	3,544	3,367	3,712	\$2,003.78	3,404	3,593	189
1021110000	330	PROFESSIONAL SERVICES	\$0.00	0	0	1	\$0.00	0	0	0
1021110000	430	REPAIRS & MAINTENANCE	\$209.65	728	240	400	\$246.18	400	300	-100
		REPAIR AND MAINTENANCE OF LAMINATING MACHINE AND		\$0.00						
		MISCELLANEOUS EQUIPMENT		\$300.00						
1021110000	440	RENTAL/LEASE INSTR EQUIP	\$16,977.69	16,660	18,207	18,485	\$11,701.65	18,796	17,983	-813
		3 LEASED COPIERS; MAIN OFFICE AND TEACHERS ROOM (2)		\$10,056.00						
		ANNUAL SERVICE AGREEMENT		\$7,927.00						
1021110000	610	SUPPLIES	\$19,728.73	20,956	19,866	19,904	\$16,026.79	19,974	20,241	268
		CLASSROOM SUPPLIES FOR 413 STUDENTS X \$37		\$15,281.00						
		STUDENT AGENDAS - 465 AGENDAS X \$4.00 EACH		\$1,860.00						
		STAPLES FOR CANON 8285 COPY MACHINE - 4 BXS X \$190		\$760.00						
		STAPLES FOR CANON 8585 COPY MACHINE - 4 BXS X \$85		\$340.00						
		PBIS SUPPLIES		\$2,000.00						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
1021110000	640	TEXTBOOK REPLACEMENT	\$1,598.03	1,520	317	317	\$0.00	1,600	1,600	0
		REPLACEMENT COSTS FOR OLD TEXTBOOKS		\$1,600.00						
1021110000	737	FURNITURE-REPLACEMENT	\$5,256.69	1,654	2,138	2,156	\$3,046.70	1,900	1,900	0
		DAMAGED STUDENT/STAFF CHAIRS/STOOLS, DESKS, CHAIRS		\$1,900.00						
TOTAL LMS REGULAR EDUCATION			1,773,110.12	1,786,964	\$ 1,784,373.71	\$ 1,894,598	\$ 1,101,808.92	\$ 1,791,959.42	\$ 1,770,348.27	(\$ 21,611.15)
LMS ART EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL										
1021110002	110	SALARIES	\$64,908.00	66,053	67,189	67,189	\$40,534.05	67,189	70,715	3,526
		GARABEDIAN, KATHLEEN TEA ART M SALARY UNION		\$71,615.00						
		SALARIES		\$71,615.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$900.00)						
1021110002	120	SUBSTITUTE SALARIES	\$735.00	990	1,080	1	\$802.75	1	0	-1
1021110002	211	HEALTH INSURANCE	\$6,452.64	7,210	7,809	7,757	\$4,772.88	8,453	8,318	-135
		HEALTH INSURANCE		\$8,487.84						
		ALLOCATION OF ATTRITION REDUCTION		(\$170.00)						
1021110002	212	DENTAL INSURANCE	\$502.80	503	503	528	\$293.30	518	517	-1
		DENTAL INSURANCE		\$528.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$11.00)						
1021110002	213	LIFE INSURANCE	\$87.24	84	84	84	\$49.00	84	84	0
1021110002	214	DISABILITY INSURANCE	\$166.26	178	181	178	\$65.38	181	112	-69
1021110002	220	SOCIAL SECURITY	\$4,932.42	5,019	5,087	5,140	\$3,053.90	5,140	5,479	339
1021110002	232	TEACHER RETIREMENT	\$9,191.00	10,351	10,528	10,529	\$7,036.66	11,664	12,432	768
1021110002	260	WORKERS COMPENSATION	\$202.51	203	197	204	\$116.72	193	202	9
1021110002	610	SUPPLIES	\$1,929.21	2,010	2,069	2,080	\$1,687.66	1,984	1,984	0
		ART MATERIALS INCLUDING PAPER, PAINTS AND CLAY		\$1,984.00						
1021110002	643	PERIODICALS - PRINT	\$0.00	237	192	193	\$178.00	270	270	0
		SCHOLASTIC ART - 25 ISSUES X \$10		\$250.00						
		ARTS & ACTIVITIES SUBSCRIPTION		\$20.00						
TOTAL LMS ART EDUCATION			89,107.08	92,836.99	\$ 94,918.42	\$ 93,882	\$ 58,590.30	\$ 95,677.50	\$ 100,113.14	\$ 4,435.64
LMS ENGLISH EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL										
1021110005	110	SALARIES	\$0.00	0	0	0	\$0.00	1	0	-1
TOTAL LMS ENGLISH EDUCATION			0	0	\$ 0.00	\$ 0	\$ 0.00	\$ 1.00	\$ 0.00	(\$ 1.00)
LMS FOREIGN LANGUAGES 21 - LITCHFIELD MIDDLE SCHOOL										
1021110006	110	SALARIES	\$51,985.00	53,644	55,304	55,304	\$33,355.95	55,304	59,928	4,624
		HELBLING, ANNA TEAFORLANG M SALARY UNION		\$60,691.00						
		SALARIES		\$60,691.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$763.00)						
1021110006	120	SUBSTITUTE SALARIES	\$2,435.00	675	525	1	\$572.00	1	0	-1

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
1021110006	121	LONG TERM SUB SALARIES	\$0.00	0	0	1	\$0.00	0	0	0
1021110006	211	HEALTH INSURANCE	\$18,284.28	19,466	21,083	20,942	\$12,886.58	22,821	22,456	-365
		HEALTH INSURANCE		\$22,916.40						
		ALLOCATION OF ATTRITION REDUCTION		(\$460.00)						
1021110006	212	DENTAL INSURANCE	\$1,407.60	1,408	1,408	1,478	\$821.10	1,450	1,448	-2
		DENTAL INSURANCE		\$1,477.92						
		ALLOCATION OF ATTRITION REDUCTION		(\$30.00)						
1021110006	213	LIFE INSURANCE	\$87.24	84	84	84	\$49.00	84	84	0
1021110006	214	DISABILITY INSURANCE	\$133.74	145	149	145	\$91.00	149	156	7
1021110006	220	SOCIAL SECURITY	\$3,864.44	3,824	3,920	4,231	\$2,378.84	4,231	4,643	412
1021110006	232	TEACHER RETIREMENT	\$7,361.13	8,406	8,666	8,666	\$5,790.60	9,601	10,536	935
1021110006	260	WORKERS COMPENSATION	\$167.65	165	161	168	\$95.82	159	171	12
1021110006	610	SUPPLIES	\$1,705.24	1,405	698	698	\$1,042.12	1,400	1,400	0
		SPANISH SUPPLIES AND CONSUMABLES		\$1,400.00						
TOTAL LMS FOREIGN LANGUAGES			87,431.32	89,219.8	\$ 91,997.48	\$ 91,718	\$ 57,083.01	\$ 95,200.17	\$ 100,822.59	\$ 5,622.42
LMS PHYSICAL EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL										
1021110008	110	SALARIES	\$98,715.70	106,911	110,149	110,149	\$73,486.05	110,149	119,479	9,330
		GILMORE, DAVID		TEA PEHLTH M	SALARY UNION		\$53,820.00			
		ROONEY, CHRISTINE		TEA PEHLTH M	SALARY UNION		\$67,179.00			
		SALARIES					\$120,999.00			
		ALLOCATION OF ATTRITION REDUCTION		(\$1,520.00)						
1021110008	120	SUBSTITUTE SALARIES	\$1,190.00	815	815	1	\$890.50	1	0	-1
1021110008	121	LONG TERM SUB SALARIES	\$0.00	0	0	1	\$0.00	0	0	0
1021110008	211	HEALTH INSURANCE	\$25,055.70	26,675	28,892	28,699	\$17,659.46	31,274	30,774	-500
		HEALTH INSURANCE		\$31,404.24						
		ALLOCATION OF ATTRITION REDUCTION		(\$630.00)						
1021110008	212	DENTAL INSURANCE	\$1,910.40	1,910	1,910	2,006	\$1,114.40	1,968	1,965	-3
		DENTAL INSURANCE		\$2,005.92						
		ALLOCATION OF ATTRITION REDUCTION		(\$41.00)						
1021110008	213	LIFE INSURANCE	\$174.48	168	168	168	\$98.00	168	168	0
1021110008	214	DISABILITY INSURANCE	\$257.10	280	296	280	\$181.58	298	311	14
1021110008	220	SOCIAL SECURITY	\$6,879.17	7,423	7,822	8,426	\$5,291.03	8,426	9,256	830
1021110008	232	TEACHER RETIREMENT	\$13,977.97	16,753	17,260	17,260	\$12,757.17	19,122	21,005	1,884
1021110008	260	WORKERS COMPENSATION	\$308.11	326	319	334	\$210.12	317	342	25
1021110008	610	SUPPLIES	\$1,403.21	1,420	1,417	1,436	\$1,399.30	1,436	1,697	261
		PHYSICAL EDUCATION SUPPLIES		\$718.00						
		INSTRUCTIONAL HEALTH SUPPLIES		\$718.00						
		SCHOLASTIC CHOICES - 25 ISSUES X \$10.45		\$261.25						
TOTAL LMS PHYSICAL EDUCATION			149,871.84	162,681.95	\$ 169,049.74	\$ 168,761	\$ 113,087.61	\$ 173,158.79	\$ 184,998.36	\$ 11,839.57

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
LMS FAMILY & CONS SCIENCE 21 - LITCHFIELD MIDDLE SCHOOL										
1021110009	110	SALARIES	\$64,437.00	65,981	66,696	66,696	\$39,650.70	66,696	69,172	2,476
		LASOCKI, LISA TEA FACS M SALARY UNION		\$70,052.00						
		SALARIES		\$70,052.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$880.00)						
1021110009	120	SUBSTITUTE SALARIES	\$350.00	340	420	1	\$81.25	1	0	-1
1021110009	211	HEALTH INSURANCE	\$18,284.28	19,466	21,083	20,942	\$12,886.58	22,821	22,456	-365
		HEALTH INSURANCE		\$22,916.40						
		ALLOCATION OF ATTRITION REDUCTION		(\$460.00)						
1021110009	212	DENTAL INSURANCE	\$1,407.60	1,408	1,408	1,478	\$821.10	1,450	1,448	-2
		DENTAL INSURANCE		\$1,477.92						
		ALLOCATION OF ATTRITION REDUCTION		(\$30.00)						
1021110009	213	LIFE INSURANCE	\$87.24	84	84	84	\$49.00	84	84	0
1021110009	214	DISABILITY INSURANCE	\$165.06	177	180	177	\$108.22	180	186	6
1021110009	220	SOCIAL SECURITY	\$4,660.13	4,746	4,783	5,102	\$2,829.67	5,102	5,359	257
1021110009	232	TEACHER RETIREMENT	\$9,124.17	10,339	10,451	10,451	\$6,883.35	11,578	12,161	583
1021110009	260	WORKERS COMPENSATION	\$199.73	201	193	202	\$112.28	192	198	6
1021110009	610	SUPPLIES	\$2,181.89	2,481	2,580	2,582	\$2,153.22	2,133	2,133	0
		PROGRAM SUPPORT FOR GROCERIES AND SEWING MATERIALS		\$2,133.00						
1021110009	643	PERIODICALS - PRINT	\$527.56	399	646	647	\$399.00	546	399	-147
		CAREER CRUISING REAL GAME INTERNET SUBSCRIPTION		\$399.00						
1021110009	738	EQUIPMENT-REPLACEMENT	\$596.50	1,083	600	600	\$0.00	1	0	-1
TOTAL LMS FAMILY & CONS SCIENCE			102,021.16	106,704.67	\$ 109,124.45	\$ 108,963	\$ 65,974.37	\$ 110,784.82	\$ 113,595.74	\$ 2,810.92
LMS TECHNICAL EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL										
1021110010	110	SALARIES	\$63,437.00	64,570	64,196	66,696	\$38,208.45	64,196	66,703	2,507
		LEPAULOU, CAROLE TEA TECHED M SALARY UNION		\$67,552.00						
		SALARIES		\$67,552.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$849.00)						
1021110010	120	SUBSTITUTE SALARIES	\$860.00	895	560	1	\$637.00	1	0	-1
1021110010	211	HEALTH INSURANCE	\$6,771.42	7,210	7,809	7,757	\$4,772.88	8,453	8,318	-135
		HEALTH INSURANCE		\$8,487.84						
		ALLOCATION OF ATTRITION REDUCTION		(\$170.00)						
1021110010	212	DENTAL INSURANCE	\$502.80	503	503	528	\$293.30	518	517	-1
		DENTAL INSURANCE		\$528.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$11.00)						
1021110010	213	LIFE INSURANCE	\$87.24	84	84	84	\$49.00	84	84	0
1021110010	214	DISABILITY INSURANCE	\$162.54	174	173	174	\$104.30	173	179	6
1021110010	220	SOCIAL SECURITY	\$4,819.59	4,897	4,795	5,102	\$2,839.55	4,911	5,168	257

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
1021110010	232	TEACHER RETIREMENT	\$8,982.71	10,118	10,059	10,451	\$6,633.00	11,144	11,727	583
1021110010	260	WORKERS COMPENSATION	\$198.15	198	186	202	\$109.80	185	191	6
1021110010	610	SUPPLIES	\$2,180.85	2,089	26,632	6,365	\$1,410.93	11,655	2,972	-8,683
		SUPPLIES WHICH INCLUDE WOOD, CARPENTRY MATERIALS, PAINT, ETC.		\$0.00						
				\$1,000.00						
		SUPPLIES TO SUPPORT PROJECT LEAD THE WAY UNITS:		\$0.00						
		GRADE 6 - DESIGN & MODELING REFILL KITS		\$1,416.00						
		GRADE 7 - AUTOMATION & ROBOTICS REFILL KITS		\$555.92						
1021110010	738	EQUIPMENT-REPLACEMENT	\$206.39	472	400	415	\$0.00	1	0	-1
TOTAL LMS TECHNICAL EDUCATION			88,208.69	91,210.51	\$ 115,398.01	\$ 97,775	\$ 55,058.21	\$ 101,321.18	\$ 95,858.14	(\$ 5,463.04)
LMS MATH EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL										
1021110011	610	SUPPLIES	\$775.38	1,494	1,053	1,080	\$1,140.58	1,489	1,374	-115
		MATH MANIPULATIVES TO SUPPORT INSTRUCTION		\$634.00						
		GRAPH SPIRAL NOTEBOOKS AT A COST OF \$1.79 X 413		\$740.00						
1021110011	640	TEXTBOOK REPLACEMENT	\$12,649.72	0	0	1	\$0.00	1	0	-1
1021110011	650	SOFTWARE	\$0.00	0	0	0	\$0.00	1	0	-1
TOTAL LMS MATH EDUCATION			13,425.1	1,493.66	\$ 1,052.58	\$ 1,081	\$ 1,140.58	\$ 1,491.00	\$ 1,374.00	(\$ 117.00)
LMS MUSIC EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL										
1021110012	110	SALARIES	\$66,493.00	70,838	71,498	59,866	\$35,527.50	93,214	61,974	-31,240
		LEITE, CAROLYN		TEA MUSIC M		SALARY UNION		\$62,763.00		
		SALARIES		\$62,763.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$789.00)						
1021110012	120	SUBSTITUTE SALARIES	\$735.00	430	765	1	\$266.50	1	0	-1
1021110012	211	HEALTH INSURANCE	\$18,284.28	19,466	21,083	20,942	\$10,500.38	22,821	22,456	-365
		HEALTH INSURANCE		\$22,916.40						
		ALLOCATION OF ATTRITION REDUCTION		(\$460.00)						
1021110012	212	DENTAL INSURANCE	\$1,407.60	1,408	1,408	1,478	\$558.80	1,450	1,448	-2
		DENTAL INSURANCE		\$1,477.92						
		ALLOCATION OF ATTRITION REDUCTION		(\$30.00)						
1021110012	213	LIFE INSURANCE	\$87.24	84	84	84	\$49.00	84	84	0
1021110012	214	DISABILITY INSURANCE	\$148.08	159	161	159	\$97.02	162	166	5
1021110012	220	SOCIAL SECURITY	\$4,871.96	5,142	5,194	4,580	\$2,586.77	4,580	4,801	221
1021110012	232	TEACHER RETIREMENT	\$9,415.40	11,100	11,204	9,381	\$6,167.58	10,393	10,896	503
1021110012	260	WORKERS COMPENSATION	\$207.45	216	208	181	\$101.11	172	177	6
1021110012	430	REPAIRS & MAINTENANCE	\$753.75	710	464	700	\$366.25	700	700	0
		ROTATIONAL INSTRUMENT REPAIR AND MAINTENANCE OF SCHOOL OWNED INSTRUMENTS		\$0.00						
				\$500.00						
		PIANO TUNING FOR 2 PIANOS		\$200.00						
1021110012	440	RENTAL/LEASE INSTR EQUIP	\$0.00	0	0	1	\$0.00	1	2,812	2,811

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

		YEAR ONE OF FIVE YEAR LEASE PURCHASE		\$2,812.00						
		YAMAHA CUSTOM STAGE PACK- 2 X \$540.73		\$0.00						
		YAMAHA BOOM STAND - 2 X \$98.75		\$0.00						
		ZILDJIAN 20" RIDE CYMBAL		\$0.00						
		YAMAHA 480 TENOR		\$0.00						
		YAMAHA 448 TROMBONE		\$0.00						
		YAMAHA 480 ALTO SAX		\$0.00						
		ADAMS 1.5 OCTAVE CHIMES		\$0.00						
		DOCUMENTATION FEE		\$0.00						
1021110012	610	SUPPLIES	\$2,297.70	2,634	2,517	2,539	\$1,588.76	2,539	2,539	0
		SHEET MUSIC AND BAND SUPPLIES		\$2,539.00						
1021110012	649	TAPES/CD/DVD/AUDIO VISUAL	\$0.00	0	0	0	\$0.00	1	0	-1
1021110012	650	SOFTWARE	\$179.78	180	180	180	\$180.00	220	220	0
		SMART MUSIC SUBSCRIPTION - A COMPUTER GENERATED PROGRAM WHICH CARRIES OVER AT CAMPBELL HIGH SCHOOL		\$0.00						
				\$220.00						
1021110012	734	EQUIPMENT-ADDITIONAL	\$2,334.65	10,936	0	0	\$0.00	1	500	499
		CASIO CTK-2400 61 KEY PORTABLE KEYBOARD WITH USB		\$0.00						
		5 KEYBOARDS X \$99.95 EACH (AMAZON)		\$499.75						
		THESE KEYBOARDS ARE USED BY ALL FIFTH GRADERS DURING THEIR GENERAL MUSIC CLASSES. WE CURRENTLY HAVE 5 KEYBOARDS WITH KEYS MISSING WHICH LIMITS THE PRODUCTIVITY OF STUDENT LEARNING. WE ARE LOOKING TO REPLACE BROKEN EQUIPMENT.		\$0.00						
				\$0.00						
				\$0.00						
				\$0.00						
				\$0.00						
1021110012	810	DUES AND FEES	\$279.00	278	279	279	\$150.00	280	560	280
		NH-MEA/MENC MEMBERSHIP - 2 (LEITE/LAMY) X \$130		\$260.00						
		LARGE GROUP FESTIVAL REGISTRATION FEE		\$0.00						
		2 X \$150 (MRS. LEITE/MR. LAMY)		\$300.00						
TOTAL LMS MUSIC EDUCATION			107,494.89	123,580.62	\$ 115,043.92	\$ 100,371	\$ 58,139.67	\$ 136,618.27	\$ 109,333.73	(\$ 27,284.54)

LMS SCIENCE EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL

1021110013	610	SUPPLIES	\$3,762.99	3,924	9,808	9,808	\$7,137.10	16,198	7,749	-8,449
		SUPPLY KITS FOR PROJECT LEAD THE WAY:		\$0.00						
		GRADE 5 - INFECTION DETECTION		\$375.00						
		GRADE 7 - MEDICAL DETECTIVES		\$2,497.00						
		GRADE 8 - SCIENCE OF TECHNOLOGY		\$2,210.00						
		GRADE 8 - MAGIC OF ELECTRONS		\$1,927.00						
		GRAPH SPIRAL NOTEBOOKS FOR 413 STUDENTS X \$1.79 EACH		\$740.00						
1021110013	643	PERIODICALS - PRINT	\$184.54	231	231	231	\$164.78	248	248	0
		GRADE 5 SCHOLASTIC SUPER SCIENCE - 30 X \$8.25		\$248.00						
TOTAL LMS SCIENCE EDUCATION			3,947.53	4,154.5	\$ 10,038.65	\$ 10,039	\$ 7,301.88	\$ 16,446.00	\$ 7,997.00	(\$ 8,449.00)

LMS SOCIAL STUDIES EDUC 21 - LITCHFIELD MIDDLE SCHOOL

1021110015	643	PERIODICALS - PRINT	\$1,305.56	1,075	949	949	\$1,163.62	1,178	1,224	46
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LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
		GRADE 5 SCHOLASTIC NEWS - 30 ISSUES X \$6.05 EA		\$182.00						
		GRADE 5 TIME FOR KIDS - 30 ISSUES X \$4.95 EA		\$149.00						
		GRADE 6 SCHOLASTIC NEWS - 30 ISSUES X \$6.05 EA		\$182.00						
		GRADE 6 TIME FOR KIDS - 30 ISSUES X \$4.95 EA		\$149.00						
		GRADE 7 JR SCHOLASTIC NEWS - 30 ISSUES X \$9.35 EA		\$281.00						
		GRADE 8 JR SCHOLASTIC NEWS - 30 ISSUES X \$9.35 EA		\$281.00						
TOTAL LMS SOCIAL STUDIES EDUC			1,305.56	1,075.46	\$ 949.17	\$ 949	\$ 1,163.62	\$ 1,178.00	\$ 1,224.00	\$ 46.00
LMS READING EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL										
1021110023	110	SALARIES	\$75,741.22	80,974	79,972	90,402	\$48,576.60	91,301	97,140	5,839
		SEAVER, KATHERINE	READING SP M	SALARY UNION			\$60,691.00			
		TOBEY, KATHY	READ SP/CORE	SALARY UNION			\$27,769.00			
		VACANT POSITION,	SSCH RDNG M	SPECIAL ASSIGN OTHER NV			\$2,100.00			
		VACANT POSITION,	SUM PARA LMS	SPECIAL ASSIGN OTHER NV			\$768.00			
		SALARIES					\$98,396.00			
		ALLOCATION OF ATTRITION REDUCTION					(\$1,256.00)			
1021110023	120	SUBSTITUTE SALARIES	\$1,125.00	365	455	1	\$500.50	1	0	-1
1021110023	211	HEALTH INSURANCE	\$18,284.28	19,466	21,083	40,785	\$12,886.58	45,643	22,456	-23,186
		HEALTH INSURANCE					\$22,916.40			
		ALLOCATION OF ATTRITION REDUCTION					(\$460.00)			
1021110023	212	DENTAL INSURANCE	\$1,407.60	1,408	1,408	1,478	\$821.10	1,450	1,448	-2
		DENTAL INSURANCE					\$1,477.92			
		ALLOCATION OF ATTRITION REDUCTION					(\$30.00)			
1021110023	213	LIFE INSURANCE	\$87.24	84	84	84	\$49.00	84	84	0
1021110023	214	DISABILITY INSURANCE	\$133.74	145	149	145	\$91.00	149	156	7
1021110023	220	SOCIAL SECURITY	\$5,581.63	5,890	5,799	6,916	\$3,538.17	6,984	7,527	543
1021110023	232	TEACHER RETIREMENT	\$7,386.64	8,870	8,666	10,223	\$5,790.60	11,482	12,261	779
1021110023	260	WORKERS COMPENSATION	\$236.89	246	231	274	\$138.67	263	278	15
1021110023	610	SUPPLIES	\$6,400.08	3,443	597	600	\$590.48	600	600	0
		READING JOURNALS FOR GRADES 5 AND 7		\$300.00						
		TESTING MATERIALS/PROTOCOLS		\$150.00						
		WILSON MATERIALS		\$150.00						
1021110023	640	TEXTBOOK REPLACEMENT	\$3,423.84	2,699	3,494	3,500	\$4,658.80	3,500	4,994	1,494
		NEWSELA PRO SUBSCRIPTION FOR GRADE 5		\$1,785.00						
		RAZ KIDS - TIER II INTERVENTION SOFTWARE FOR GRS 5 & 6		\$109.00						
		READING PLUS - TIER II INTERVENTION SOFTWARE		\$0.00						
		GRADES 7 & 8		\$2,600.00						
		REPLACEMENT OF ANCHOR TEXTS FOR ALIGNED UNIT TO STUDY		\$0.00						
		SYNC AND JOURNEYS RESOURCES. ADDITIONALLY, REPLACEMENT		\$0.00						
		OF AGING, TORN AND MISSING BOOKS.		\$500.00						
1021110023	643	PERIODICALS - PRINT	\$382.20	163	1,006	1,006	\$0.00	247	427	180
		SCHOLASTIC SCOPE GRADE 6 - 25 ISSUES X \$11.00		\$275.00						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

SCHOLASTIC NEWS GRADE 6 - 25 ISSUES X \$6.05	\$152.00
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TOTAL LMS READING EDUCATION	120,190.36	123,753.28	\$ 122,942.86	\$ 155,414	\$ 77,641.50	\$ 161,703.59	\$ 147,371.43	(\$ 14,332.16)
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LMS COMPUTER EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL

1021110025 110 SALARIES	\$54,492.00	58,142	61,937	63,414	\$46,394.41	61,937	68,184	6,247
CORBEIL, ROBIN	TEA COMPED M	SALARY UNION	\$69,052.00					
SALARIES			\$69,052.00					
ALLOCATION OF ATTRITION REDUCTION			(\$868.00)					
1021110025 120 SUBSTITUTE SALARIES	\$710.00	440	490	1	\$497.25	1	0	-1
1021110025 211 HEALTH INSURANCE	\$1,000.00	1,000	1,000	1,000	\$750.00	1,000	1,000	0
1021110025 212 DENTAL INSURANCE	\$1,700.85	1,408	1,408	1,478	\$821.10	2,900	1,448	-1,452
DENTAL INSURANCE			\$1,477.92					
ALLOCATION OF ATTRITION REDUCTION			(\$30.00)					
1021110025 213 LIFE INSURANCE	\$87.24	84	84	84	\$49.00	168	84	-84
1021110025 214 DISABILITY INSURANCE	\$140.04	151	160	151	\$101.64	323	174	-148
1021110025 220 SOCIAL SECURITY	\$4,221.89	4,486	4,780	4,928	\$3,495.09	4,815	5,359	544
1021110025 232 TEACHER RETIREMENT	\$7,716.02	9,111	9,706	9,937	\$8,054.09	10,752	11,987	1,235
1021110025 260 WORKERS COMPENSATION	\$173.24	181	183	195	\$134.61	181	198	17
TOTAL LMS COMPUTER EDUCATION	70,241.28	75,002.04	\$ 79,746.96	\$ 81,188	\$ 60,297.19	\$ 82,076.31	\$ 88,434.46	\$ 6,358.15

1100 - REGULAR EDUCATION PRGMS

CHS REGULAR EDUCATION 31 - CAMPBELL HIGH SCHOOL

1031110000 110 SALARIES	\$10,236.94	7,987	6,186	6,000	\$3,850.57	10,310	5,925	-4,385
BROWN, ERIN	NEASC CHAIR	SPECIAL ASSIGN OTHER NV	\$3,000.00					
PARIS, HEIDI	NEASC CHAIR	SPECIAL ASSIGN OTHER NV	\$3,000.00					
SALARIES			\$6,000.00					
ALLOCATION OF ATTRITION REDUCTION			(\$75.00)					
1031110000 113 TUTOR SALARIES	\$2,004.34	750	500	1,250	\$2,078.59	1,250	494	-756
VACANT POSITION,	TUTRING BD H	HOURLY	\$500.00					
SALARIES			\$500.00					
ALLOCATION OF ATTRITION REDUCTION			(\$6.00)					
1031110000 114 PARA/MONITOR SALARIES	\$3,805.44	16,186	16,998	16,817	\$11,060.54	18,403	20,994	2,591
BURTON, ALLYSIA	PARA 6 H REG	HOURLY	\$17,860.50					
VACANT POSITION,	SAT/ED DET H	HOURLY	\$3,400.00					
SALARIES			\$21,260.50					
ALLOCATION OF ATTRITION REDUCTION			(\$267.00)					
1031110000 120 SUBSTITUTE SALARIES	\$3,050.00	3,000	3,978	33,500	\$11,881.66	39,000	24,686	-14,314
VACANT POSITION,	SUB DAY BD H	SUB TCH/PARA/MON	\$25,000.00					
SALARIES			\$25,000.00					
ALLOCATION OF ATTRITION REDUCTION			(\$314.00)					

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
1031110000	130	OVERTIME	\$0.00	194	0	0	\$0.00	0	0	0
1031110000	212	DENTAL INSURANCE	\$0.00	0	0	0	\$0.00	1	0	-1
1031110000	220	SOCIAL SECURITY	\$1,446.15	2,122	2,095	6,568	\$2,162.90	5,276	4,036	-1,239
1031110000	232	TEACHER RETIREMENT	\$2,026.50	1,346	940	940	\$2,438.80	1,042	1,042	0
1031110000	260	WORKERS COMPENSATION	\$65.27	92	105	260	\$93.40	198	149	-49
1031110000	321	CONTRACTED SERVICES	\$144.00	2,000	0	0	\$0.00	1,500	1,500	0
		TUTORING SERVICES FOR REGULAR ED STUDENTS		\$1,500.00						
1031110000	430	REPAIRS & MAINTENANCE	\$256.13	3,174	1,507	2,280	\$0.00	1	1	0
		REPAIRS & MAINTENANCE		\$1.00						
1031110000	440	RENTAL/LEASE INSTR EQUIP	\$17,051.45	18,819	19,804	19,414	\$10,623.22	19,947	18,005	-1,942
		3 COPIER LEASES; GUIDANCE, TEACHERS ROOM, MAIN OFFICE		\$10,204.00						
		ANNUAL SERVICE AGREEMENT		\$7,801.00						
1031110000	580	TRAVEL	\$1,120.50	828	704	1,256	\$427.99	864	865	1
		MILEAGE FOR BANKING, POST OFFICE, FACS, PRINTERS, ETC.		\$865.00						
1031110000	610	SUPPLIES	\$19,993.12	16,005	15,644	19,405	\$11,917.81	19,656	18,398	-1,258
		GENERAL SUPPLIES FOR 445 STUDENTS @ \$22.30 EACH		\$9,923.00						
		SUPPLIES FOR SENIOR MENTOR PROGRAM		\$250.00						
		COPY PAPER - WHITE AND COLORS FOR ALL SCHOOL USE		\$4,000.00						
		STAPLE CARTRIDGES FOR ALL COPIERS		\$1,000.00						
		SCANTRON FORMS ANSWER SHEETS		\$500.00						
		PRINTER CARTRIDGES - SCHOOL WIDE USE OTHER THAN LABS		\$2,500.00						
		LAMINATOR MATERIALS		\$225.00						
1031110000	640	TEXTBOOK REPLACEMENT	(\$15.00)	0	0	0	\$0.00	0	0	0
1031110000	733	FURNITURE-ADDITIONAL	\$0.00	0	0	1	\$0.00	1	1	0
		FURNITURE		\$1.00						
1031110000	734	EQUIPMENT-ADDITIONAL	\$0.00	0	0	1	\$0.00	1	1	0
		EQUIPMENT		\$1.00						
1031110000	737	FURNITURE-REPLACEMENT	\$216.36	0	0	1	\$0.00	1	800	799
		4 REPLACEMENT CHAIRS FOR THE OFFICE RECEPTION AREA.		\$800.00						
1031110000	738	EQUIPMENT-REPLACEMENT	\$0.00	480	0	1	\$850.00	1	2,000	1,999
		REPLACEMENT LAMINATOR		\$2,000.00						
TOTAL CHS REGULAR EDUCATION			61,401.2	72,981.11	\$ 68,462.92	\$ 107,695	\$ 57,385.48	\$ 117,451.15	\$ 98,896.35	(\$ 18,554.80)
CHS ART EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031110002	110	SALARIES	\$115,924.00	84,703	95,795	86,545	\$55,681.35	92,310	98,006	5,696
		FREEMAN, DENISE	TEA ART H	SALARY UNION			\$73,203.00			
		REID, KATRINA	TCH ART H	SALARY UNION			\$26,050.50			
		SALARIES					\$99,253.50			
		ALLOCATION OF ATTRITION REDUCTION					(\$1,247.00)			
1031110002	120	SUBSTITUTE SALARIES	\$1,365.00	920	840	1	\$263.25	1	0	-1

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
1031110002	121	LONG TERM SUB SALARIES	\$0.00	0	0	1	\$0.00	0	0	0
1031110002	211	HEALTH INSURANCE	\$31,827.36	14,420	15,617	15,514	\$9,545.90	16,905	16,634	-271
		HEALTH INSURANCE		\$16,975.44						
		ALLOCATION OF ATTRITION REDUCTION		(\$341.00)						
1031110002	212	DENTAL INSURANCE	\$2,185.68	778	778	817	\$453.88	801	800	-1
		DENTAL INSURANCE		\$817.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$17.00)						
1031110002	213	LIFE INSURANCE	\$174.48	84	84	84	\$49.00	84	84	0
1031110002	214	DISABILITY INSURANCE	\$298.14	185	188	185	\$113.12	188	194	6
1031110002	220	SOCIAL SECURITY	\$8,469.77	6,324	7,147	6,621	\$4,131.19	7,062	7,593	531
1031110002	232	TEACHER RETIREMENT	\$16,414.85	10,741	11,467	10,921	\$7,192.65	12,098	12,708	610
1031110002	260	WORKERS COMPENSATION	\$361.48	261	278	262	\$157.95	266	280	15
1031110002	430	REPAIRS & MAINTENANCE	\$0.00	0	0	0	\$0.00	1	1	0
		REPAIRS & MAINTENANCE FOR INSTRUCTIONAL EQUIPMENT		\$1.00						
1031110002	580	TRAVEL	\$0.00	0	0	1	\$0.00	1	1	0
		TRAVEL FOR ATTENDING ART AWARD RECOGNITIONS		\$1.00						
1031110002	610	SUPPLIES	\$7,259.98	6,098	6,047	6,140	\$5,368.34	6,579	7,079	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, POT LIFTERS		\$650.00						
		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 FOR RELIEF CARVING		\$0.00						
		AND 3-D CARVING		\$610.00						
		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		\$425.00						
		DIGITAL PHOTOGRAPHY: 1 DSLR NIKON D3200 CAMERA, TRIPOD,		\$0.00						
		BRACKETS, LIGHT STANDS, MEMORY CARDS, INKJET		\$0.00						
		PHOTOGRAPHIC PAPER, COLORED INKS FOR INKJET PRINTER,		\$0.00						
		LIGHT BULBS FOR STUDIO LIGHTS, MATT BOARD (BLACK AND		\$0.00						
		WHITE), MOUNTING ADHESIVE		\$1,450.00						
		STUDIO ART/DRAWING: VARIOUS SIZES WHITE, MANILLA AND		\$0.00						
		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		\$950.00						
		MATTE CUTTER HANDLE & BLADES, METALLIC MARKERS & PAINT		\$0.00						
		TISSUE PAPER, WATER BASED MARKERS, FINE-POINT, EXTRA		\$0.00						
		FINE SHARPIES, COLORED PENCILS, SOAP & KNEADABLE		\$0.00						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

ERASERS, STUMPS, GRAPHITE POWDER, CHARCOAL, OIL PASTELS	\$0.00
OIL PASTELS, COLORED INKS, PAN WATER-COLORS, VARIOUS	\$0.00
SIZE BRUSHES, SCISSORS, XACTO HANDLE & BLADES,	\$0.00
GALLONS OF TEMPERA - RED, YELLOW, BLUE, BLACK, & WHITE	\$575.00
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	\$425.00
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	\$500.00
PRINTMAKING: REPLACEMENT ROLL OF BATTLESHIP LINOLEUM,	\$0.00
LINOLEUM SCRAPES, SET OF SMALL CARVING TOOLS	\$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 \$0.00 5,454 0 1 \$0.00 1 1 0

ADDITIONAL EQUIPMENT	\$1.00
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1031110002 737 FURNITURE-REPLACEMENT \$0.00 0 0 0 \$0.00 1 1 0

FURNITURE REPLACEMENT	\$1.00
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1031110002 738 EQUIPMENT-REPLACEMENT \$0.00 0 0 0 \$0.00 1 1 0

EQUIPMENT REPLACEMENT	\$1.00
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1031110002 810 DUES AND FEES \$505.00 195 240 314 \$260.00 380 380 0

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 184,785.74 130,162.76 \$ 138,480.04 \$ 127,407 \$ 83,216.63 \$ 136,679.38 \$ 143,764.18 \$ 7,084.80

CHS BUSINESS EDUCATION 31 - CAMPBELL HIGH SCHOOL

1031110003 610 SUPPLIES \$2,158.69 459 768 2,665 \$1,221.95 2,125 1,249 -876

TONERS FOR COLOR BUSINESS ED PRINTER	\$1,091.00
COMPUTER CLEANING SUPPLIES	\$158.00

1031110003 640 TEXTBOOK REPLACEMENT \$0.00 0 0 1 \$0.00 0 1 1

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
		TEXTBOOK REPLACEMENT		\$1.00						
1031110003	641	TEXTBOOKS - NEW	\$0.00	0	0	0	\$0.00	0	2,195	2,195
		REPLACEMENT OF ACCOUNTING TEXTBOOKS		\$2,195.00						
1031110003	643	PERIODICALS - PRINT	\$109.00	0	0	1	\$0.00	0	1	1
		PRINT PERIODICALS		\$1.00						
1031110003	644	INFORMATION ACCESS FEES	\$0.00	0	0	1	\$0.00	0	1	1
		INFORMATION ACCESS		\$1.00						
1031110003	649	TAPES/CD/DVD/AUDIO VISUAL	\$0.00	0	0	1	\$0.00	300	1	-299
		CD/DVD/AUDIO VISUAL		\$1.00						
1031110003	650	SOFTWARE	\$0.00	0	0	1	\$0.00	0	1	1
		SOFTWARE		\$1.00						
1031110003	733	FURNITURE-ADDITIONAL	\$0.00	0	94	100	\$0.00	0	1	1
		ADDITIONAL FURNITURE		\$1.00						
1031110003	734	EQUIPMENT-ADDITIONAL	\$0.00	0	0	1	\$0.00	0	1	1
		ADDITIONAL EQUIPMENT		\$1.00						
1031110003	737	FURNITURE-REPLACEMENT	\$508.41	950	0	0	\$209.97	200	204	4
		SCHOOL STORE (MARKETING) FIXTURES & DISPLAY RACKS		\$204.00						
1031110003	810	DUES AND FEES	\$0.00	0	0	105	\$0.00	105	106	1
		NATIONAL BUSINESS EDUCATION ASSOCIATION MEMBERSHIP		\$81.00						
		NH BUSINESS EDUCATION ASSOCIATION MEMBERSHIP		\$25.00						
TOTAL CHS BUSINESS EDUCATION			2,776.1	1,408.46	\$ 862.31	\$ 2,876	\$ 1,431.92	\$ 2,730.00	\$ 3,761.00	\$ 1,031.00
CHS ENGLISH EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031110005	110	SALARIES	\$262,714.00	272,931	260,323	282,557	\$158,900.55	257,854	282,951	25,097
		BROWN, ERIN	TEA ENGLISH H	SALARY UNION		\$62,409.00				
		GASPAR, AIMEE	TEA ENGLISH H	SALARY UNION		\$61,763.00				
		KEEFE, PATRICK	TEA ENGLISH H	SALARY UNION		\$64,123.00				
		SCARELLI, ALEX	TEA ENGLISH H	SALARY UNION		\$51,308.00				
		SULLIVAN, KELSEY	TEA ENGLISH H	SALARY UNION		\$46,949.00				
		SALARIES				\$286,552.00				
		ALLOCATION OF ATTRITION REDUCTION				(\$3,601.00)				
1031110005	120	SUBSTITUTE SALARIES	\$2,540.00	3,355	1,790	1	\$978.25	1	0	-1
1031110005	211	HEALTH INSURANCE	\$63,654.48	67,771	58,783	72,912	\$36,068.92	32,805	62,527	29,722
		HEALTH INSURANCE		\$63,808.48						
		ALLOCATION OF ATTRITION REDUCTION		(\$1,281.00)						
1031110005	212	DENTAL INSURANCE	\$4,598.88	4,599	3,821	4,829	\$2,228.80	3,936	3,930	-6
		DENTAL INSURANCE		\$4,011.84						
		ALLOCATION OF ATTRITION REDUCTION		(\$82.00)						
1031110005	213	LIFE INSURANCE	\$436.20	420	420	420	\$245.00	504	420	-84
1031110005	214	DISABILITY INSURANCE	\$669.18	731	691	731	\$432.32	806	741	-65
1031110005	220	SOCIAL SECURITY	\$18,863.90	19,502	18,642	21,616	\$11,595.06	19,802	21,998	2,195

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
1031110005	232	TEACHER RETIREMENT	\$37,200.27	42,759	40,793	44,277	\$27,585.05	44,763	49,745	4,982
1031110005	260	WORKERS COMPENSATION	\$818.07	839	757	856	\$454.01	745	812	67
1031110005	610	SUPPLIES	\$5,620.16	5,516	0	250	\$0.00	1	670	669
		5 CRAYOLA CRAYONS & MARKERS COMBO, CLASSPACK, EIGHT COLORS, 256/SET @ \$86.65 EACH		\$0.00						
		10 POSTER BOARD, 28X22 WHITE, 25/CARTON @ \$17.58 EACH		\$463.71						
1031110005	640	TEXTBOOK REPLACEMENT	\$8,088.76	1,639	7,711	7,980	\$1,463.83	2,062	1,650	-412
		100 REPLACEMENTS FOR ANY MISSING OR DAMAGED BOOKS DECREASED DUE TO PURCHASING OF REPLACEMENT TEXTS IN PREVIOUS YEARS.		\$1,650.00						
1031110005	641	TEXTBOOKS - NEW	\$896.33	0	0	0	\$0.00	0	0	0
1031110005	644	INFORMATION ACCESS FEES	\$0.00	0	100	126	\$0.00	0	175	175
		QUIZLET GROUP MEMBERSHIP		\$175.00						
		QUIZLET IS AN ONLINE INSTRUCTIONAL TOOL USED FOR VOCABULARY AND OTHER INSTRUCTIONAL PURPOSES.		\$0.00						
1031110005	649	TAPES/CD/DVD/AUDIO VISUAL	\$0.00	53	0	1	\$0.00	1	169	168
		THERE'S AN INCREASE DUE TO THE NEED OF DVD'S IN BOTH FILM AND LITERATURE CLASS		\$0.00						
		THE BIRDS		\$9.02						
		FINDING FORRESTER		\$10.67						
		STAR WARS		\$15.31						
		RAIDERS OF THE LOST ARC		\$10.52						
		AVATAR		\$29.52						
		GOOD WILL HUNTING		\$6.53						
		THE EMPIRE STRIKES BACK		\$24.65						
		BEAUTY AND THE BEAST		\$31.52						
		HARRY POTTER-CHAMBER OF SECRETS		\$15.44						
		HARRY POTTER-PRISONER OF AZKABAN		\$15.44						
1031110005	650	SOFTWARE	\$0.00	0	0	1	\$0.00	0	0	0
1031110005	734	EQUIPMENT-ADDITIONAL	\$1,095.52	70	0	1	\$0.00	1	1	0
		ADDITIONAL EQUIPMENT		\$1.00						
1031110005	738	EQUIPMENT-REPLACEMENT	\$0.00	0	0	1	\$0.00	0	0	0
1031110005	810	DUES AND FEES	\$0.00	0	0	201	\$0.00	1	449	448
		NEATE DEPARTMENT/GROUP MEMBERSHIP		\$99.00						
		5 - NCTE MEMBERSHIPS @ \$70 EACH		\$350.00						
		MEMBERSHIPS FOR ENGLISH DEPT MEMBERS IN ORDER TO INCREASE TEACHER KNOWLEDGE & EFFECTIVENESS IN THE CLASSROOM.		\$0.00						
				\$0.00						
TOTAL CHS ENGLISH EDUCATION			407,195.75	420,184.19	\$ 393,830.57	\$ 436,759	\$ 239,951.79	\$ 363,282.52	\$ 426,238.54	\$ 62,956.02
CHS FOREIGN LANGUAGES			31 - CAMPBELL HIGH SCHOOL							
1031110006	110	SALARIES	\$132,527.30	129,561	130,635	136,304	\$78,569.70	110,635	120,723	10,088

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

	DAVIS, HEATHER	FORLANG PT H	SALARY UNION		\$42,001.63						
	TARDIF, RAE	FORLANG PT H	SALARY UNION		\$35,026.00						
	WATSON, JENNIFER	TEAFORLANG H	SALARY UNION		\$45,231.00						
	SALARIES				\$122,258.63						
	ALLOCATION OF ATTRITION REDUCTION				(\$1,536.00)						
1031110006	120	SUBSTITUTE SALARIES		\$1,725.00	1,255	1,890	1	\$1,062.75	1	0	-1
1031110006	211	HEALTH INSURANCE		\$14,099.60	1,000	1,000	1,000	\$1,863.68	1,000	1,000	0
1031110006	212	DENTAL INSURANCE		\$859.89	0	0	0	\$62.85	1	0	-1
1031110006	213	LIFE INSURANCE		\$87.24	84	84	84	\$49.00	168	84	-84
1031110006	214	DISABILITY INSURANCE		\$96.72	104	109	104	\$67.20	218	115	-103
1031110006	220	SOCIAL SECURITY		\$10,057.28	10,084	10,215	10,504	\$6,110.01	10,070	9,429	-641
1031110006	232	TEACHER RETIREMENT		\$8,039.44	7,333	6,326	6,326	\$4,272.45	7,008	7,852	844
1031110006	260	WORKERS COMPENSATION		\$413.79	401	384	416	\$226.46	379	348	-31
1031110006	610	SUPPLIES		\$3,302.75	1,309	0	5	\$699.83	4,125	1,562	-2,563
	30 CYBER ACOUSTICS STEREO HEADSET WITH MICROPHONES				\$0.00						
	AC-201 MODEL				\$278.00						
	2 COMPLETE SPANISH TEACHER'S HANDBOOK				\$187.00						
	1 AP SPANISH LITERATURE HANDBOOK				\$49.00						
	2 GRAMMER IN CONTEXT SPANISH BOOK (PRINT)				\$67.00						
	2 DIFFERENTIATION SPANISH BOOK				\$107.00						
	2 FLIPPED CULTURE, GRAMMER & VOCABULARY BOOKS				\$177.00						
	30 LA CASA EN MANGO STREET READERS (SPANISH)				\$368.00						
	30 QUE TAL? CLASSROOM MAGAZINE, BI-MONTHLY				\$0.00						
	SUBSCRIPTION				\$247.00						
	1 TRIANGULO APROPADO				\$82.00						
1031110006	640	TEXTBOOK REPLACEMENT		\$6,202.00	1,969	0	1	\$0.00	1	1	0
	TEXTBOOK REPLACEMENT				\$1.00						
1031110006	641	TEXTBOOKS - NEW		\$0.00	0	0	0	\$0.00	0	1	1
	TEXTBOOKS/NEW				\$1.00						
1031110006	644	INFORMATION ACCESS FEES		\$0.00	592	0	1	\$0.00	0	65	65
	1 FLIPGRID TEACHER ACCOUNT ACCESS				\$65.00						
1031110006	649	TAPES/CD/DVD/AUDIO VISUAL		\$0.00	0	0	0	\$0.00	0	63	63
	ENTRE NOS DVD & GUIDE				\$63.00						
1031110006	650	SOFTWARE		\$0.00	0	0	1	\$0.00	0	0	0
1031110006	734	EQUIPMENT-ADDITIONAL		\$0.00	0	3,734	4,086	\$0.00	0	600	600
	2 DOCUMENT CAMERAS				\$600.00						
1031110006	738	EQUIPMENT-REPLACEMENT		\$0.00	0	0	1	\$0.00	0	1	1
	EQUIPMENT REPLACEMENT				\$1.00						
1031110006	810	DUES AND FEES		\$0.00	0	0	0	\$0.00	160	120	-40
	3 NH ASSOCIATION OF WORLD LANGUAGE TEACHERS				\$0.00						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
		ANNUAL MEMBERSHIP FEE		\$120.00						
TOTAL CHS FOREIGN LANGUAGES			177,411.01	153,691.55	\$ 154,376.55	\$ 158,835	\$ 92,983.93	\$ 133,765.78	\$ 141,964.42	\$ 8,198.64
CHS PHYSICAL EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031110008	110	SALARIES	\$81,782.37	79,565	72,310	81,589	\$51,679.50	80,466	86,634	6,168
		PERKINS, AMY	TEA PE PT H	SALARY UNION			\$21,898.00			
		SZEPAN, SHANNON	TEA PEHLTH H	SALARY UNION			\$65,838.00			
		SALARIES					\$87,736.00			
		ALLOCATION OF ATTRITION REDUCTION					(\$1,102.00)			
1031110008	120	SUBSTITUTE SALARIES	\$1,145.00	2,500	525	1	\$809.25	1	0	-1
1031110008	211	HEALTH INSURANCE	\$18,284.28	19,466	21,083	20,942	\$12,886.58	22,821	22,456	-365
		HEALTH INSURANCE					\$22,916.40			
		ALLOCATION OF ATTRITION REDUCTION					(\$460.00)			
1031110008	212	DENTAL INSURANCE	\$1,407.60	1,408	1,408	1,478	\$821.10	1,450	1,448	-2
		DENTAL INSURANCE					\$1,477.92			
		ALLOCATION OF ATTRITION REDUCTION					(\$30.00)			
1031110008	213	LIFE INSURANCE	\$87.24	84	84	84	\$49.00	84	84	0
1031110008	214	DISABILITY INSURANCE	\$146.28	158	162	158	\$98.98	163	170	7
1031110008	220	SOCIAL SECURITY	\$6,047.94	5,778	5,224	6,242	\$3,782.57	6,156	6,712	556
1031110008	232	TEACHER RETIREMENT	\$8,066.00	9,186	9,446	9,446	\$6,296.25	10,465	11,429	965
1031110008	260	WORKERS COMPENSATION	\$255.59	248	210	247	\$148.30	232	248	16
1031110008	430	REPAIRS & MAINTENANCE	\$800.00	1,050	886	1,700	\$2,427.50	3,118	900	-2,218
		ANNUAL ROPES COURSE SAFETY INSPECTION					\$900.00			
1031110008	610	SUPPLIES	\$2,158.22	2,164	2,693	2,727	\$2,055.23	2,472	2,681	209
		PHYSICAL EDUCATION SUPPLIES:					\$0.00			
		1 GOPHER FOOTBALL SET OF SIX SIZE 5 OFFICIAL					\$90.00			
		1 GOPHER FOOTBALL SET OF SIX, SIZE 4					\$80.00			
		4 PLASTIC FLOOR HOCKEY REPLACEMENT STICKS @\$15					\$60.00			
		4 DOZEN CARLETON T-800 SHUTTLECOCKS @\$14.00					\$56.00			
		1 SET OF 30 COLORED SCRIMMAGE VESTS					\$240.00			
		3 BADMINTON RACKETS @ \$15					\$45.00			
		2 OVERSIZED MED. BALLS- 6 PDS @ \$45					\$90.00			
		2 OVERSIZED MED. BALLS-12 PDS @\$60					\$120.00			
		1 PLAY FOAM BALLS 9 INCH					\$200.00			
		1 HOCKEY PUCKS SET OF SIX					\$15.00			
		12 RELAX LACROSSE STICKS (SIX RED & SIX BLUE) @ \$22					\$264.00			
		2 RESISTANCE BANDS @\$60					\$120.00			
		3 ANTI-BURST STABILITY BALLS @ \$40					\$120.00			
		1 FRISBEE, SET OF SIX					\$65.00			
		1 7 FOOT JUMP ROPES, SET OF SIX					\$25.00			
		3 10' "LICORICE" JUMP ROPE SETS OF 6					\$30.00			
		1 REPLACEMENT GOAL NETTING					\$30.00			

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

		4 REPLACEMENT ARCHER BOWS @\$55		\$220.00						
		1 SET OF 6 STOPWATCHES @\$65		\$65.00						
		1 FLOOR TAPE, SET OF 6		\$30.00						
		1 REPLACEMENT ARROW SET OF 72		\$179.00						
		5 TENNIS RACKETS @ \$19		\$95.00						
		2 FOREARM SHIELDS @ \$40		\$80.00						
		1 TRAINING HUDDLES SET OF SIX		\$60.00						
		4 PROTECTIVE EYE GOGGLES @ \$11		\$22.00						
		2 BATTLE ROPES FOR FITNESS		\$40.00						
		HEALTH EDUCATION SUPPLIES :		\$0.00						
		1 MANKIN DISPOSABLE FACE SHIELDS		\$50.00						
		2 CPR MANIKAN AIRWAYS @ \$60		\$120.00						
		2 REPLACEMENT PADS FOR TRAINING AED @ \$35		\$70.00						
1031110008	641	TEXTBOOKS - NEW	\$0.00	0	0	1	\$0.00	0	1	1
		PHYSICAL EDUCATION/HEALTH NEW PROGRAM/TEXT		\$1.00						
1031110008	649	TAPES/CD/DVD/AUDIO VISUAL	\$0.00	384	11	85	\$19.95	150	150	0
		1 DANGERS OF TEXTING AND SEXTING		\$149.95						
1031110008	650	SOFTWARE	\$0.00	0	0	1	\$50.00	1	1	0
		1 LITTLE ANNE QCPR INSTRUCTOR APP (FREE ON APP STORE FROM APPLE) WOULD BE PAIRED WITH TEACHERS PHONE		\$0.00						
				\$1.00						
1031110008	733	FURNITURE-ADDITIONAL	\$0.00	0	0	1	\$39.00	1	1	0
		ADDL FURNITURE		\$1.00						
1031110008	734	EQUIPMENT-ADDITIONAL	\$1,080.70	642	514	519	\$1,364.86	1,260	120	-1,140
		4 BATTLE ROPE WALL ANCHORS @ \$30		\$120.00						
1031110008	738	EQUIPMENT-REPLACEMENT	\$290.00	290	0	1	\$0.00	0	4,038	4,038
		MASTER LOCKS FOR LOCKER ROOMS (QTY 820) - CURRENTLY OUR LOCKS ARE 18YRS OLD & ARE STARTING TO FAIL AT A HIGHER FREQUENCY THAN BEFORE. LOCKS CAN BE EASILY DISENGAGED IN THE LOCKED POSITION & TURN DIALS ARE BEGINNING TO MECHANICALLY FAIL. THE QUOTE FROM GRAINGER IS FOR EVERY LOCKER TO HAVE A NEW LOCK IN THE LOCKER ROOM.		\$3,038.00						
		LITTLE ANNIE QCPR MANIKAN FOUR PACK - CURRENTLY OUR MANIKINS ARE OVER 7YRS OLD & ARE STARTING TO SHOW WEAR & TEAR. AHA RELEASED A STATEMENT TO INSTRUCTORS SAYING THAT GUIDELINES WILL CHANGE & WILL BE REQUIRED TO HAVE STUDENTS PRACTICE CPR WITH AN INSTRUMENTED DIRECTIVE FEEDBACK DEVICE. OUR CURRENT MANIKINS WILL NOT SUPPORT THE UPGRADED GUIDELINES.		\$0.00						
				\$0.00						
				\$0.00						
				\$0.00						
				\$0.00						
				\$0.00						
				\$0.00						
				\$0.00						
				\$1,000.00						
TOTAL CHS PHYSICAL EDUCATION			121,551.22	122,922.15	\$ 114,556.12	\$ 125,222	\$ 82,528.07	\$ 128,838.92	\$ 137,073.09	\$ 8,234.17
CHS FAMILY & CONS SCIENCE 31 - CAMPBELL HIGH SCHOOL										
1031110009	110	SALARIES	\$63,437.00	64,570	66,696	66,696	\$39,741.70	66,696	69,172	2,476
		GNAEGY, LYNN		\$70,052.00						
		TEA FACS H								
		SALARY UNION								

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
		SALARIES		\$70,052.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$880.00)						
1031110009	120	SUBSTITUTE SALARIES	\$740.00	1,300	1,647	1	\$425.75	1	0	-1
1031110009	211	HEALTH INSURANCE	\$18,284.28	19,466	21,083	20,942	\$12,886.58	22,821	22,456	-365
		HEALTH INSURANCE		\$22,916.40						
		ALLOCATION OF ATTRITION REDUCTION		(\$460.00)						
1031110009	212	DENTAL INSURANCE	\$1,407.60	1,408	1,408	1,478	\$821.10	1,450	1,448	-2
		DENTAL INSURANCE		\$1,477.92						
		ALLOCATION OF ATTRITION REDUCTION		(\$30.00)						
1031110009	213	LIFE INSURANCE	\$87.24	84	84	84	\$49.00	84	84	0
1031110009	214	DISABILITY INSURANCE	\$162.54	174	180	174	\$108.22	181	186	5
1031110009	220	SOCIAL SECURITY	\$4,625.70	4,719	4,873	5,102	\$2,857.87	5,102	5,359	257
1031110009	232	TEACHER RETIREMENT	\$8,982.75	10,118	10,451	10,451	\$6,883.35	11,578	12,161	583
1031110009	260	WORKERS COMPENSATION	\$197.81	199	197	202	\$113.52	192	198	6
1031110009	430	REPAIRS & MAINTENANCE	\$0.00	0	0	0	\$0.00	1	1	0
		MAINTENANCE AND REPAIRS OF FACS INSTRUCTIONAL EQUIP		\$1.00						
1031110009	580	TRAVEL	\$0.00	0	0	0	\$0.00	1	1	0
		FACS TRAVEL TO LOCAL STORES		\$1.00						
1031110009	610	SUPPLIES	\$6,553.11	9,069	8,404	8,415	\$6,813.73	9,310	9,569	259
		LAB COATS, TOWELS, DISH CLOTHS, WASHING DETERGENTS,		\$0.00						
		PAPER PRODUCTS, FOILS, SARANS, ETC.		\$1,000.00						
		FOODS/NUTRITION I CLASSES: 5 CLASSES		\$0.00						
		15 LABS X 20 STUDENTS @\$3.00 PER STUDENT		\$4,500.00						
		FOODS/NUTRITION II CLASSES: 3 CLASSES X 15 LABS		\$0.00						
		X 20 STUDENTS @\$4.25 PER STUDENT PER LAB		\$3,825.00						
		INDEPENDENT LIVING CLASSES FOOD SUPPLIES: 1 CLASS X 3		\$0.00						
		LABS X 25 STUDENTS @ \$3.35 PER STUDENT		\$243.75						
		**LOOKING AHEAD TO 2018-2019, SUPERMARKET PRICES ARE		\$0.00						
		EXPECTED TO RISE BETWEEN 2-3% DUE TO CROP & LIVESTOCK		\$0.00						
		SHORTAGES DUE TO SEVERE WEATHER ISSUES. ALSO, A		\$0.00						
		STRONGER US DOLLAR COULD CONTINUE TO MAKE THE SALE OF		\$0.00						
		DOMESTIC FOOD PRODUCTS OVERSEAS MORE DIFFICULT. THIS		\$0.00						
		WOULD INCREASE THE SUPPLY OF FOODS ON THE DOMESIC		\$0.00						
		MARKET, PLACING DOWNWARD PRESSURE ON RETAIL FOOD PRICES		\$0.00						
1031110009	640	TEXTBOOK REPLACEMENT	\$559.05	525	837	837	\$182.83	767	632	-134
		5 GUIDE TO GOOD FOOD		\$303.75						
		5 CHILD DEVELOPMENT: EARLY STAGES THROUGH AGE 12 7TH ED		\$328.75						
		*BOTH ARE REPLACEMENTS FOR DAMAGED BOOKS		\$0.00						
1031110009	649	TAPES/CD/DVD/AUDIO VISUAL	\$385.48	355	318	319	\$195.77	195	236	41
		CHILD D CAREERS DVD		\$85.32						
		FOOD ALLERGIES DVD		\$85.32						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
		FRESH INGREDIENTS: HEALTHY INTERNATIONAL FOOD TIPS DVD		\$30.32						
		KITCHEN SAFETY BINGO		\$35.32						
1031110009	734	EQUIPMENT-ADDITIONAL	\$0.00	0	0	1	\$0.00	1	1,758	1,757
		2 REALITY BABIES WITH 2YR WARRANTIES		\$1,757.80						
		WE CURRENTLY OWN 4 WORKING BABIES. AVG CLASS SIZE IS 20		\$0.00						
		& HAVE CHILD D IN FALL & WINTER SEMESTERS. BY OWNING A		\$0.00						
		TOTAL OF 6 REALITY BABIES, STUDENTS CAN EXPERIENCE MORE		\$0.00						
		OF A LIFE-LIKE EXPERIENCE, RATHER THAN CARRYING A		\$0.00						
		"FLOUR BABY." A ROBOTIC BABY'S APPEARANCE & BEHAVIORS		\$0.00						
		REPLICATE THOSE OF A REAL INFANT. CARE NEEDS ARE BASED		\$0.00						
		ON FEEDING, DIAPERING, ROCKING, BURPING & CARE GIVING.		\$0.00						
		ROUND THE CLOCK CARE. WHEN A BABY CRIES, ITS THE		\$0.00						
		CAREGIVERS RESPONSIBILITY TO PROMPTLY DETERMINE THE		\$0.00						
		REASON & PROVIDE APPROPRIATE RESPONSE. CERTIAN		\$0.00						
		INCIDENTS SUCH AS NEGLIGENCE, INADEQUATE HEAD SUPPORT,		\$0.00						
		SHAKING, ROUGH HANDLING/INCORRECT POSITIONING WILL		\$0.00						
		TRIGGER INTESE CRYING AS WITH A REAL INFANT. THIS		\$0.00						
		NEGATIVE FEEDBACK INCREASES THE INTENSITY OF THE		\$0.00						
		EXPERIENCE & MOTIVATES CAREGIVERS TO IMPROVE THEIR		\$0.00						
		INFANT CARE SKILLS. THROUGHOUT THE DURATION OF THE		\$0.00						
		SIMULATION, AN INTERNAL COMPUTER RECORDS DATA ABOUT		\$0.00						
		STUDENT PERFORMANCE & SUMMARIZES THE DATA IN A SIMPLE		\$0.00						
		ASSESSMENT OF CARE PROVIDED TO THE SIMULATOR. MOST		\$0.00						
		IMPORTANTLY, STUDENTS AQUIRE REAL-LIFE AWARENESS &		\$0.00						
		SKILLS INCLUDING: HOW TO KEEP A BABY CONTENT, PROPER		\$0.00						
		HANDLING, & TRUE DEMANDS OF CARING FOR AN INFANT.		\$0.00						
1031110009	737	FURNITURE-REPLACEMENT	\$0.00	0	0	1	\$59.99	1	70	69
		REPLACEMENT FURNITURE		\$70.00						
1031110009	738	EQUIPMENT-REPLACEMENT	\$3,814.73	2,494	1,753	1,755	\$2,025.04	1,143	2,334	1,191
		FRYER		\$84.00						
		10 11 OZ. CORELLE MUGS		\$54.00						
		6 WHIRLPOOL UNDER CABINET RANGE HOODS		\$1,988.45						
		CURRENT HOODS ARE 17 YEARS OLD & HAVE SUPER SHARP		\$0.00						
		EDGES. THE POSITION OF THE HOOD IS UNSAFE FOR ANY		\$0.00						
		PERSON OVER THE HEIGHT OF 5'10. AS PRESIDENT OF NH		\$0.00						
		FAMILY & CONSUMER SCIENCE TEACHERS, I CREATED &		\$0.00						
		DISTRIBUTED A SURVEY TO THE ATTENDEES OF THE SPRING		\$0.00						
		2017 STATE CONFERENCE. OF THE ATTENDING TEACHERS		\$0.00						
		ANSWERING THE SURVEY, 75% SAID THAT OVERHEAD HOODS		\$0.00						
		THAT ARE MORE THAN 15 YEARS OLD CREATE SAFETY HAZARDS		\$0.00						
		IN THE FOOD LABS & ARE BEING REPLACED WITH CURVED HOODS		\$0.00						
		2 BLACK & WHITE PRINTER CARTRIDGES		\$208.00						
1031110009	810	DUES AND FEES	\$150.00	150	150	150	\$150.00	150	150	0
		FACS AMERICAN FAMILY AND CONSUMER SCIENCE PROFESSIONAL		\$0.00						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
	MEMBERSHIP			\$150.00						
TOTAL CHS FAMILY & CONS SCIENCE			109,387.29	114,631.41	\$ 118,080.46	\$ 116,609	\$ 73,314.45	\$ 119,674.54	\$ 125,815.52	\$ 6,140.98
CHS TECHNICAL EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031110010	110	SALARIES	\$67,296.38	69,772	66,348	71,998	\$47,566.05	66,348	77,438	11,090
	BARRY, PAULA	TEA TECHED H	SALARY UNION	\$48,291.00						
	VAN DE CAR, JON	TEATECHEDPTH	SALARY UNION	\$30,131.50						
	SALARIES			\$78,422.50						
	ALLOCATION OF ATTRITION REDUCTION			(\$985.00)						
1031110010	120	SUBSTITUTE SALARIES	\$850.00	1,525	510	1	\$572.00	1	0	-1
1031110010	211	HEALTH INSURANCE	\$18,284.28	19,466	21,083	20,942	\$12,886.58	22,821	22,456	-365
	HEALTH INSURANCE			\$22,916.40						
	ALLOCATION OF ATTRITION REDUCTION			(\$460.00)						
1031110010	212	DENTAL INSURANCE	\$1,407.60	1,408	1,408	1,478	\$821.10	1,450	1,448	-2
	DENTAL INSURANCE			\$1,477.92						
	ALLOCATION OF ATTRITION REDUCTION			(\$30.00)						
1031110010	213	LIFE INSURANCE	\$87.24	84	84	84	\$49.00	84	84	0
1031110010	214	DISABILITY INSURANCE	\$105.24	114	118	114	\$72.24	118	124	6
1031110010	220	SOCIAL SECURITY	\$4,933.34	5,173	4,757	5,508	\$3,466.11	5,076	5,999	924
1031110010	232	TEACHER RETIREMENT	\$5,785.27	6,649	6,856	6,856	\$4,620.54	7,595	8,383	788
1031110010	260	WORKERS COMPENSATION	\$210.07	217	192	218	\$136.30	191	222	31
1031110010	430	REPAIRS & MAINTENANCE	\$0.00	0	0	0	\$878.00	200	875	675
	REPAIRS & MAINTENANCE TO THE JOINER, PLANER & BANDSAW			\$0.00						
	CALIBRATE MACHINES & ANNUAL MAINTENANCE			\$875.00						
1031110010	442	EQUIP RENTAL	\$150.00	0	272	200	\$0.00	200	200	0
	WOODS TECHNOLOGY: EQUIPMENT RENTAL FOR HOME IMPROVEMENT			\$0.00						
	CLASS			\$200.00						
1031110010	610	SUPPLIES	\$9,462.80	7,886	7,408	8,505	\$2,701.84	8,757	8,227	-530
	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			\$200.00						
	WOOD TECH- FASTENERS (NAILS, SCREWS, BRADS, BOLTS),			\$0.00						
	HAND TOOLS, SAW BLADES, DRILL BITS, TAPE MEASURES, GLUE			\$250.00						
	SHARPENING			\$240.00						
	WOOD CONSTRUCTION MATERIALS			\$2,400.00						
	MATERIALS PRICE INCREASES/SWITCH FROM AIR DRIED ROUGH			\$0.00						
	CUT TO KILN DRIED, FINISHED BOTH SIDES - REDUCES			\$0.00						
	PLANNING WHICH REDUCES DUST AND NOISE POLLUTION.			\$0.00						
	PAINT & FINISH, SAND PAPER, BRUSHES, ROLLERS, SCOTCH			\$0.00						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

BRITE, SANDING BELTS, DISCS & SLEEVES	\$340.00
SHOP SAFETY GOGGLES, GLOVES, APRONS	\$385.00
GRAPHIC DESIGN, ADVANCED GRAPHIC DESIGN, DIG ART,	\$0.00
DRAFTING, DIG PHOTOGRAPHY:: LARGE FORMAT PRINTER INKS	\$0.00
& ROLL PAPER INCLUDING LIGHTWEIGHT FOR DRAFTING, HEAVY	\$0.00
FOR GRAPHIC DESIGN & PHOTO FOR DIGITAL ART. COLOR	\$0.00
PRINTER TONER CARTRIDGES & PAPERS OF VARIOUS WEIGHTS &	\$0.00
STYLES FOR A MULTITUDE OF PURPOSES. HEAVY WEIGHT FOR	\$0.00
CLASS PROJECTS & ADMINISTRATIVE TASKS, PHOTO PAPERS FOR	\$0.00
GRAPHIC DESIGN, ADV GRAPHIC DESIGN & DIGITAL ART	\$0.00
PROJECTS & SPECIALITY PAPERS FOR CLASS, ADMIN & COMMUNI	\$0.00
TY PROJECTS INCLUDING POSTCARDS, BROCHURES & NOTECARDS	\$2,500.00
*PLEASE NOTE: PRINTERS & PAPERS ARE ALSO USED BEYOND	\$0.00
GRAPHIC ART CLASSES INCLUDING PERIODIC USE BY MANY	\$0.00
OTHER DEPARTMENTS, CLASSES & CO-CURRICULAR CLUBS (IE:	\$0.00
GUIDANCE, ADMIN., YEARBOOK, ROBOTICS, NHS..)	\$0.00
GRAPHIC DESGIN, ADV GRAPHIC DESIGN, DIG ART, CERAMICS:	\$0.00
HEADPHONES, SCISSORS, RULERS, GLUE STICKS, EXACTO BLADE	\$0.00
TAPE, MATTE BOARD, MOUNTING TAPE, ENVELOPES, FOAM BOARD	\$0.00
POSTER BOARD, COLORED RAILROAD BOARD.	\$350.00
ARISTA PHOTOGRADE PROFESSIONAL INKJET PAPER (GLOSSY,	\$0.00
METALLIC, SATIN & SEMI GLOSSY 13X19 & 11X17 SIZE)	\$400.00
*SPECIALITY PAPERS ARE A NECESSITY FOR CERTAIN PHOTO	\$0.00
MANIPULATION & PHOTOGRAPH/DIGITAL ART COURSES. THESE	\$0.00
PAPERS HAVE A HIGH QUALITY OUTPUT FINISH THAT ENABLES	\$0.00
OUR STUDENTS TO COMPETE AT A STATE LEVEL IN SCHOLASTIC	\$0.00
ART AWARDS AND OTHER SCHOLARSHIP PROGRAMS.	\$0.00
DRAFTING, CERAMICS:: FOAM BOARD, EXACTO BLADES, TSQUARE	\$0.00
ARCHITECTURAL SCALES, PENCILS, ARCHITECTURAL &	\$0.00
ENGINEERING TEMPLATES, ERASERS, PORTABLE DRAFTING	\$0.00
TABLES, BRUSHES, ARCH TAPE, HIGH FIRE GLAZE, WAX,	\$0.00
DIPPING TOOLS, LARGE WHISKS, RIB TOOLS, NEEDLES, CLAY	\$0.00
WIRE CUTTERS, SPONGES	\$1,002.00

1031110010 640 TEXTBOOK REPLACEMENT	\$0.00	0	0	201	\$48.69	211	0	-211
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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	\$106.25	0	0	0	\$0.00	0	0	0
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1031110010 644 INFORMATION ACCESS FEES	\$375.00	360	360	775	\$0.00	775	775	0
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ANNUAL SUBSCRIPTION TO LYNDA.COM - TUTORIAL SERVICE AND	\$0.00
ONLINE SEMINARS/WORKSHOPS FOR CHIEF ARCHITECT	\$0.00
SOFTWARE INSTRUCTION, INCLUDES MICROSOFT OFFICE,	\$0.00
PHOTOSHOP, ILLUSTRATOR AND SOLIDWORKS.	\$375.00
CHIEF ARCHITECTURE ONLINE SEMINARS-HALF DAY, FULL OR	\$0.00

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
		TWO DAY OPTIONS.		\$400.00						
1031110010	650	SOFTWARE	\$0.00	0	0	1	\$0.00	1	1	0
		SOFTWARE		\$1.00						
1031110010	734	EQUIPMENT-ADDITIONAL	\$6,475.63	0	353	700	\$1,759.60	1,250	1,120	-130
		5 WACOM INTUOS PRO PROFESSIONAL PEN & TOUCH TABLETS		\$1,120.00						
		*THIS WILL ENABLE EVERYONE IN CLASS TO WORK ON TABLETS.		\$0.00						
		THEY ARE USED IN MULTIPLE CLASSES INCLUDING GRAPHIC		\$0.00						
		DESIGN, DIGITAL ART, ICT CLASSES, & ADVANCED GRAPHICS		\$0.00						
1031110010	737	FURNITURE-REPLACEMENT	\$756.65	0	393	750	\$0.00	425	1	-424
		FURNITURE REPLACEMENT		\$1.00						
1031110010	738	EQUIPMENT-REPLACEMENT	\$0.00	9,221	293	335	\$700.00	0	3,454	3,454
		REPLACEMENT OF SPINDLE SANDER		\$1,200.00						
		1 HP DESIGNJET 130 24" LARGE FORMAT COLOR INKJET		\$0.00						
		PRINTER.		\$2,254.22						
		*IT SUGGESTED THIS ITEM BE ADDED FOR 2017-18 BUDGET. IT		\$0.00						
		IT IS DUE FOR REPLACEMENT DUE TO AGE & AVAILABILITY OF		\$0.00						
		PARTS TO FIX. WE HAVE HAD THIS PRINTER APPROXIMATELY		\$0.00						
		7+YEARS. EACH YEAR MORE CLASSES SHARE THE USE OF THIS		\$0.00						
		PRINTER INCLUDING GRAPHIC DESIGN, ADVANCED DESIGN,		\$0.00						
		DIGITAL PHOTOGRAPHY & DIGITAL ART.		\$0.00						
1031110010	810	DUES AND FEES	\$0.00	35	85	360	\$50.00	210	210	0
		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						
TOTAL CHS TECHNICAL EDUCATION			116,285.75	121,909	\$ 110,518.34	\$ 119,026	\$ 76,328.05	\$ 115,712.86	\$ 131,017.06	\$ 15,304.20
CHS MATH EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031110011	110	SALARIES	\$282,897.90	280,178	232,892	273,356	\$153,150.60	269,356	264,851	-4,505
		ANGELINI, DIANE	TEA MATH H	SALARY UNION			\$60,691.00			
		BARNETT, KIMBERLY	TEA MATH H	SALARY UNION			\$62,173.00			
		CONLEY, SEAN	TEA MATH H	SALARY UNION			\$53,272.00			
		HASTINGS, SHAUN	TEA MATH H	SALARY UNION			\$46,791.00			
		JOHNSON, MAGDALA	TEA MATH H	SALARY UNION			\$45,294.00			
		SALARIES					\$268,221.00			
		ALLOCATION OF ATTRITION REDUCTION					(\$3,370.00)			
1031110011	120	SUBSTITUTE SALARIES	\$3,225.00	4,575	1,735	1	\$3,549.00	1	0	-1
1031110011	211	HEALTH INSURANCE	\$70,426.14	67,771	62,650	72,912	\$36,068.92	65,085	62,527	-2,557
		HEALTH INSURANCE		\$63,808.48						
		ALLOCATION OF ATTRITION REDUCTION		(\$1,281.00)						
1031110011	212	DENTAL INSURANCE	\$4,598.88	4,599	4,017	4,829	\$2,228.80	3,805	3,930	125
		DENTAL INSURANCE		\$4,011.84						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
		ALLOCATION OF ATTRITION REDUCTION		(\$82.00)						
1031110011	213	LIFE INSURANCE	\$436.20	420	371	420	\$245.00	420	420	0
1031110011	214	DISABILITY INSURANCE	\$668.76	716	575	716	\$401.80	727	689	-38
1031110011	220	SOCIAL SECURITY	\$20,796.48	20,689	17,000	20,912	\$11,451.43	20,606	20,595	-10
1031110011	232	TEACHER RETIREMENT	\$40,058.17	43,904	36,494	42,835	\$26,586.90	46,760	46,563	-197
1031110011	260	WORKERS COMPENSATION	\$882.05	866	680	828	\$444.86	775	761	-15
1031110011	610	SUPPLIES	\$1,652.39	919	2,734	2,770	\$925.81	600	600	0
		GENERAL MATH SUPPLIES - WHITEBOARD MARKERS, ERASERS, MINI WHITEBOARDS, COLOR PENCILS, COMPASSES, RULERS, ETC		\$0.00						
				\$600.00						
1031110011	640	TEXTBOOK REPLACEMENT	\$168.60	0	1,079	1,080	\$408.16	1,200	750	-450
		1 SET OF 10 TRANSITION TO ALGEBRA WORKBOOKS		\$300.00						
		30 REPLACEMENT WORKBOOKS FOR AP MATH COURSES - AP CALCULUS AB & AP STATS (NOTE: THE SAME AMOUNT OF MONEY WAS IN THE LINE FOR REPLACEMENT BIG IDEAS TEXTBOOKS. HOWEVER, SINCE ALL BIG IDEAS RESOURCES ARE ONLINE, WE DO NOT NEED ADD'L TEXTS.)		\$0.00						
				\$0.00						
				\$0.00						
				\$0.00						
				\$450.00						
1031110011	641	TEXTBOOKS - NEW	\$0.00	525	0	0	\$0.00	0	0	0
1031110011	643	PERIODICALS - PRINT	\$0.00	0	0	1	\$0.00	1	1	0
		PRINT PERIODICALS		\$1.00						
1031110011	644	INFORMATION ACCESS FEES	\$0.00	0	0	1	\$0.00	1	450	449
		ONLINE SOFTWARE & RESOURCES TO SUPPORT OUR MATH CURRICULUM - MATLAB, FATHOM, GEOMETER'S SKETCHPAD, ETC IN ADDITION, ONLINE PROBLEMS SET & ASSESSMENTS FOR ALL OF OUR MATH COURSES. (NOTE: OUR NEEDS HAVE CHANGED FROM HARD COPY TO ONLINE WITH THE USE OF CHROMEBOOKS. THIS AMOUNT OF MONEY IS IN PLACE OF THE SAME AMOUNT THAT WAS IN 640 LAST YEAR.)		\$0.00						
				\$0.00						
				\$0.00						
				\$0.00						
				\$0.00						
				\$450.00						
1031110011	649	TAPES/CD/DVD/AUDIO VISUAL	\$0.00	0	0	1	\$0.00	1	1	0
		DVDS		\$1.00						
1031110011	650	SOFTWARE	\$0.00	556	0	0	\$0.00	1	1	0
		SOFTWARE		\$1.00						
1031110011	734	EQUIPMENT-ADDITIONAL	\$0.00	0	0	0	\$0.00	1	1	0
		ADDL EQUIP		\$1.00						
1031110011	738	EQUIPMENT-REPLACEMENT	\$0.00	0	0	1	\$0.00	1	1	0
		REPL EQUIP		\$1.00						
1031110011	810	DUES AND FEES	\$50.00	60	50	50	\$50.00	100	100	0
		MATH TEAM REGISTRATION FOR ANNUAL STATE MEET AT PSU		\$100.00						
TOTAL CHS MATH EDUCATION			425,860.57	425,776.9	\$ 360,278.45	\$ 420,713	\$ 235,511.28	\$ 409,441.19	\$ 402,241.24	(\$ 7,199.95)
CHS MUSIC EDUCATION										
31 - CAMPBELL HIGH SCHOOL										
1031110012	110	SALARIES	\$116,422.00	119,339	122,192	122,000	\$56,433.45	88,652	101,696	13,044

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
		LAMY, NATHAN		\$42,299.00						
		PENNINGTON, JILL		\$60,691.00						
		SALARIES		\$102,990.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$1,294.00)						
1031110012	120	SUBSTITUTE SALARIES	\$2,670.00	2,050	2,150	1	\$1,137.50	1	0	-1
1031110012	121	LONG TERM SUB SALARIES	\$0.00	0	0	1	\$0.00	0	0	0
1031110012	211	HEALTH INSURANCE	\$31,827.36	33,885	36,700	36,456	\$6,681.98	39,726	23,436	-16,290
		HEALTH INSURANCE		\$23,916.40						
		ALLOCATION OF ATTRITION REDUCTION		(\$480.00)						
1031110012	212	DENTAL INSURANCE	\$2,185.68	2,186	2,186	2,295	\$444.10	2,251	1,448	-803
		DENTAL INSURANCE		\$1,477.92						
		ALLOCATION OF ATTRITION REDUCTION		(\$30.00)						
1031110012	213	LIFE INSURANCE	\$174.48	168	168	168	\$98.00	168	168	0
1031110012	214	DISABILITY INSURANCE	\$298.80	322	329	322	\$154.00	329	264	-65
1031110012	220	SOCIAL SECURITY	\$8,054.41	8,168	8,706	9,333	\$4,354.97	9,333	7,955	-1,378
1031110012	232	TEACHER RETIREMENT	\$16,485.31	18,700	19,117	19,117	\$9,796.80	21,179	17,879	-3,300
1031110012	260	WORKERS COMPENSATION	\$367.76	368	358	370	\$164.85	172	294	122
1031110012	330	PROFESSIONAL SERVICES	\$1,110.00	900	1,060	1,164	\$850.00	1,260	1,260	0
		4 MUSIC CLINICIANS TO WORK WITH STUDENT ENSEMBLES		\$1,260.00						
1031110012	430	REPAIRS & MAINTENANCE	\$0.00	0	0	0	\$542.27	2,200	2,200	0
		REPAIRS TO SCHOOL OWNED MUSIC INSTRUMENTS & CASES		\$1,000.00						
		3 PIANO TUNINGS FOR ONSTAGE BABY GRAND PIANO		\$600.00						
		3 PIANO TUNINGS FOR CLASSROOM UPRIGHT PIANO		\$600.00						
1031110012	440	RENTAL/LEASE INSTR EQUIP	\$3,288.27	3,288	3,638	3,639	\$3,288.27	3,289	1	-3,288
		WE DON'T HAVE A NEED THIS YEAR, BUT THERE MAY BE A NEED		\$0.00						
		IN FUTURE YEARS, BASED UPON FUTURE ENROLLMENT.		\$1.00						
1031110012	580	TRAVEL	\$846.61	227	0	0	\$270.92	380	380	0
		EXPENSES TO SUPERVISE STUDENTS OVERNIGHT AT NHMEA		\$0.00						
		JAZZ ALL STATE & ALL STATE FESTIVALS		\$380.00						
1031110012	610	SUPPLIES	\$3,846.48	3,740	3,496	3,496	\$932.81	5,022	4,760	-262
		ADVANCED CHORUS & CHORUS SHEET MUSIC		\$2,525.00						
		CONCERT BAND SHEET MUSIC		\$1,475.00						
		JAZZ ENSEMBLE & GUITAR SHEET MUSIC		\$275.00						
		SOLO & ENSEMBLE SHEET MUSIC		\$185.00						
		GUITAR STRINGS, STOOLS, & PICKS		\$225.00						
		WOODWIND REEDS		\$75.00						
1031110012	640	TEXTBOOK REPLACEMENT	\$0.00	820	851	1,000	\$0.00	1,000	558	-442
		30 ONE MINUTE THEORY VOLUME 1		\$264.00						
		30 ONE MINUTE THEORY VOLUME 2		\$294.00						
1031110012	643	PERIODICALS - PRINT	\$0.00	0	0	0	\$0.00	365	1	-364

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
		MUSIC PERIODICALS		\$1.00						
1031110012	649	TAPES/CD/DVD/AUDIO VISUAL	\$0.00	0	0	0	\$0.00	1	1	0
		CDS/DVDS		\$1.00						
1031110012	650	SOFTWARE	\$940.43	360	386	386	\$559.00	1,000	639	-361
		1 SMART MUSIC TEACH PLATFORM (YEAR SUBSCRIPTION)		\$399.00						
		6 SMART MUSIC 5-STUDENT CONNECTION BLOCKS @ \$40 EACH		\$240.00						
1031110012	733	FURNITURE-ADDITIONAL	\$0.00	1,710	500	501	\$0.00	0	0	0
1031110012	734	EQUIPMENT-ADDITIONAL	\$1,032.73	2,960	3,206	3,209	\$0.00	0	0	0
1031110012	737	FURNITURE-REPLACEMENT	\$0.00	753	0	1	\$0.00	0	0	0
1031110012	738	EQUIPMENT-REPLACEMENT	\$0.00	874	535	535	\$0.00	0	5,837	5,837
		YAMAHA STUDIO UPRIGH PIANO		\$5,837.00						
		OUR CURRENT CLASSROOM PIANO IS AT THE END OF ITS LIFE		\$0.00						
		CYCLE, WITH STRINGS THAT ARE NO LONGER TUNE-ABLE AND		\$0.00						
		A BROKEN FRONT BOARD THAT FALLS IN.		\$0.00						
1031110012	810	DUES AND FEES	\$1,660.00	2,094	1,219	1,219	\$1,444.00	2,429	2,429	0
		1 NHMEA SPONSORING DISTRICT FEE		\$275.00						
		2 NHMEA/NAFME MEMBERSHIPS @ \$145 EACH		\$290.00						
		12 NHMEA ALL STATE AUDITION FEES @ \$16 EACH		\$192.00						
		4 NHMEA ALL STATE REGISTRATION FEES @ \$150 EACH		\$600.00						
		1 TRI-M CHAPTER MEMBERSHIP		\$140.00						
		2 NHMEA LARGE GROUP REGISTRATIONS @ \$160 EACH		\$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 @ \$12 EACH		\$252.00						
		4 NHBDA/NHMEA CHAMBER FESTIVAL REGISTRATION FEES @ \$90		\$360.00						
1031110012	890	MISCELLANEOUS	\$1,164.00	883	807	825	\$0.00	825	825	0
		MUSIC AWARDS, PLAQUES, PINS, LETTERS, CERTIFICATES,		\$0.00						
		FLOWERS, ENGRAVINGS, TRI-M GRADUATION ITEMS.		\$825.00						
TOTAL CHS MUSIC EDUCATION			192,374.32	203,794.59	\$ 207,604.21	\$ 206,038	\$ 87,152.92	\$ 179,582.90	\$ 172,031.40	(\$ 7,551.50)
CHS SCIENCE EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031110013	110	SALARIES	\$313,592.62	340,653	333,755	344,694	\$176,020.99	350,471	289,960	-60,511
		DEVINE, CATHERINE	TEA SCIENC H	SALARY UNION			\$73,203.00			
		DUBE, ROSEANNA	TEA SCI PT H	SALARY UNION			\$61,865.13			
		KEYES, SHANE	TEA SCIENC H	SALARY UNION			\$48,666.00			
		POTHIER, WILLIAM		6 PERIOD PAY			\$6,775.90			
		POTHIER, WILLIAM	TEA SCIENC H	SALARY UNION			\$69,115.00			
		RAY, JOANNE	TEA SCIENC H	SALARY UNION			\$40,801.00			
		POST FROM PERSONNEL BUDGETING					\$300,426.00			
		DISREGARD 6TH BLOCK PAY					(\$6,776.00)			
		ALLOCATION OF ATTRITION REDUCTION					(\$3,690.00)			
1031110013	120	SUBSTITUTE SALARIES	\$3,700.00	4,801	4,565	1	\$3,042.65	1	0	-1

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
1031110013	121	LONG TERM SUB SALARIES	\$659.93	0	0	1	\$0.00	0	0	0
1031110013	211	HEALTH INSURANCE	\$11,297.32	43,259	33,796	46,541	\$26,034.26	15,792	47,096	31,305
		HEALTH INSURANCE		\$48,061.44						
		ALLOCATION OF ATTRITION REDUCTION		(\$965.00)						
1031110013	212	DENTAL INSURANCE	\$1,475.40	2,562	1,913	2,690	\$1,450.98	2,639	2,766	127
		DENTAL INSURANCE		\$2,822.88						
		ALLOCATION OF ATTRITION REDUCTION		(\$57.00)						
1031110013	213	LIFE INSURANCE	\$348.96	420	350	420	\$189.00	504	336	-168
1031110013	214	DISABILITY INSURANCE	\$610.74	752	667	752	\$335.92	949	589	-360
1031110013	220	SOCIAL SECURITY	\$24,234.09	25,688	25,297	26,369	\$12,952.61	26,888	22,983	-3,905
1031110013	232	TEACHER RETIREMENT	\$33,761.48	44,600	41,790	44,802	\$23,536.00	49,633	41,414	-8,219
1031110013	260	WORKERS COMPENSATION	\$983.75	1,049	975	1,044	\$506.75	1,012	849	-163
1031110013	320	IN-DIST PROF DEVELOPMENT	\$0.00	0	0	0		0	3,600	3,600
		4 - NSTA-NATIONAL CONFERENCE BOSTON MA		\$1,200.00						
		4 -COMPETENCY ALIGNMENT, CURRICULAR COHERENCE 9-12 4DAY		\$2,400.00						
1031110013	430	REPAIRS & MAINTENANCE	\$0.00	550	0	0	\$0.00	1	550	549
		MICROSCOPES/EQUIPMENT CALIBRATION & CLEANING		\$550.00						
1031110013	610	SUPPLIES	\$8,313.34	3,972	9,556	10,384	\$9,086.47	15,975	14,300	-1,675
		FRESHMAN SCIENCE (4SECTIONS)		\$400.00						
		PHYSICS & ENGINEERING (3 SECTIONS)		\$800.00						
		BIOLOGY (6 SECTIONS)		\$800.00						
		CHEMISTRY (5 SECTIONS)		\$800.00						
		FORENSICS (2 SECTIONS)		\$800.00						
		BIOMED PLTW		\$1,400.00						
		HONORS ANATOMY (2 SECTIONS)		\$400.00						
		SNHU AP BIOLOGY/APES (2 SECTIONS)		\$400.00						
		SNHU HONORS PHYSICS (1 SECTION*)		\$200.00						
		*THE GOAL IS TO INCREASE AP & DUAL ENROLLMENT		\$0.00						
		LEVEL COURSES		\$0.00						
		SCINOTEBOOKS, SCIMARKERS		\$400.00						
		PRINTER INKS		\$400.00						
		CHEMICALS (LAB-ALL SCIENCES)		\$450.00						
		CONSUMABLES (INQUIRY-ALL SCIENCES)		\$750.00						
		INQUIRY LAB KITS (SUPPLIES)		\$0.00						
		HONORS A&P (2), AP BIO (2), APES 5 @ \$600		\$3,000.00						
		H/BIO 6 @ \$300		\$1,800.00						
		PLTW BIOMED 6 UNITS W/SPEC KITS 6 @ \$250		\$1,500.00						
1031110013	640	TEXTBOOK REPLACEMENT	\$4,331.72	0	6,292	6,845	\$5,069.94	1,346	3,610	2,264
		LOSS OF REPLACEMENT 8 COURSES		\$1,760.00						
		ONLINE ACCESS APES		\$750.00						
		INCREASED ENROLLEMENT @ AP LEVEL, 2 COURSES/APRX 5 STUD		\$1,100.00						
1031110013	641	TEXTBOOKS - NEW	\$1,675.53	0	0	0	\$0.00	0	1	1

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
		NEW TEXTBOOKS		\$1.00						
1031110013	643	PERIODICALS - PRINT	\$0.00	0	112	113	\$0.00	307	307	0
		18 SUPER SCIENCE MAGAZINE - SCHOOL YEAR		\$146.75						
		20 CHEM MATTERS MAGAZINE SUBSCRIPTION		\$160.00						
		*CHEM MATTERS, THE AWARD-WINNING MAGAZINE FOR HIGH SCHOOL CHEMISTRY, DEMYSTIFIES CHEMISTRY AT WORK IN OUR EVERYDAY LIVES. EACH ISSUE INCLUDES A TEACHER'S GUIDE CONTAINING BACKGROUND INFO, FOLLOW-UP, HANDS-ON ACTIVITIES, CLASSROOM DEMONSTRATIONS, & OTHER RESOURCES TO FACILITE STUDENT COMPREHENSION.		\$0.00						
1031110013	644	INFORMATION ACCESS FEES	\$0.00	0	300	301	\$300.00	300	348	48
		UTEXAS DEPT ACCESS		\$300.00						
		2 SCREENCASTIFY PREMIUM		\$48.00						
1031110013	649	TAPES/CD/DVD/AUDIO VISUAL	\$123.47	72	137	138	\$0.00	125	424	299
		3D MOVIES BIO, CHEM, EARTH SCI		\$200.00						
		THE COSMOS DVD SERIES		\$50.59						
		LIFE (BBC NATURAL HISTORY) DAVID ATTENBOURG		\$63.79						
		NOVA EDUCATION		\$110.00						
1031110013	650	SOFTWARE	\$0.00	0	0	0	\$0.00	1	229	228
		LOGGER PRO3 INCLUDES SITE LICENSE		\$229.00						
1031110013	733	FURNITURE-ADDITIONAL	\$0.00	0	0	1	\$0.00	1	0	-1
		ADDL FURNITURE		\$1.00						
1031110013	734	EQUIPMENT-ADDITIONAL	\$883.80	5,650	7,681	7,681	\$15,382.97	10,896	19,069	8,173
		6 HOT PLATES \$250 EACH TO REPLACE		\$1,500.00						
		12X TRIPLE BEAM BALANCES		\$1,140.00						
		MODELS (ANIMAL CELL, DNA, MOLECULAR)		\$3,300.00						
		STERO MICROSCOPES		\$3,600.00						
		CAROLINA ELECTROPHORESIS EQUIP PACKAGE		\$2,447.50						
		HONORS/AP BIOLOGY EQUIPMENT FOR BIOTECHNOLOGY / ELECTROPHORESIS EXPERIMENTS. HANDS-ON CURRICULUM TEACHES SCIENCE SKILLS THAT STUDENTS WILL USE TO SOLVE REAL WORLD PROBLEMS. EMPHASIS ON CRITICAL THINKING AND PROBLEM SOLVING SKILLS, SCIENCE & MATH SKILLS, PERSONAL SKILLS USED IN BUSINESS.		\$0.00						
		MOTICAM X WI-FI CAMERA (2 ROOMS)		\$767.80						
		(4) MOTICAM MICROSCOPE CAMERA THAT ENABLES ALMOST ANY MICROSCOPE TO WIRELESSLY TRANSMIT LIVE HI-RESOLUTION IMAGES TO UP TO 6 WI-FI ENABLED DEVICES (TABLETS, SMARTPHONES, & COMPUTERS RUNNING IOS, ANDROIS, MAC OSX OR WINDOWS. SINCE MOTICAM X GENERATES ITS OWN WI-FI SIGNAL, IT DOESN'T TIE UP YOUR NETWORK OR REQUIRE AN ADDITIONAL ROUTER. USING MOTICONNECT, A FREE DOWNLOAD-ABLE APP, STUDENTS VIEW, CAPTURE, ANNOTATE & MEASURE		\$0.00						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

MOTICAM X IMAGES ON THEIR DEVICES. THIS WILL BE GREAT	\$0.00
FOR STUDENTS TO CAPTURE THEIR MICROSCOPIC OBSERVATIONS,	\$0.00
INSERT INTO LAB REPORTS, & HAVE A GREATER SUCCESS	\$0.00
INVESTIGATING THE MICROSCOPIC WORLD.	\$0.00
PLTW REQUIRED/VERNIER PROBE SETS LAB QUEST 6 INTERFACE	\$0.00
& SENSOR PACKAGE - SOME SCIENCE DEPARTMENT TEACHERS	\$0.00
HAVE ATTENDED TRAINING & WOULD LIKE TO IMPLEMENT. NEED	\$0.00
6 PACKAGES PER ROOM. CURRENTLY HAVE 4 OUT OF 18 & WILL	\$0.00
PURCHASE 2 MORE PACKAGES THIS YEAR. (6 OUT OF 18 SETS	\$0.00
BY END OF 2017: HOPE TO REACH CAPACITY BY 2020?)	\$6,314.00
*BENEFITS OF PROBEWARE TECHNOLOGY: IMPROVES STUDENT	\$0.00
UNDERSTANDING OF SCIENCE CONCEPTS. FREES CLASS TIME	\$0.00
FOR STUDENT ENGAGEMENT IN HIGHER ORDER THINKING SKILLS	\$0.00
SUCH AS ANALYSIS, SYNTHESIS & EVALUATION. SUPPORTS STEM	\$0.00
EDUCATION & PRIORITIES OUTLINED UNDER ARRA & RACE TO TH	\$0.00
TOP. SOURCE:THE 2000 NAEP SCIENCE ASSESSMENT. THIS	\$0.00
STUDY OF 49,000 US STUDENTS SHOWS THAT STUDENTS WHO	\$0.00
USED PROBEWARE TO COLLECT & ANALYZE DATA SCORED	\$0.00
SIGNIFICANTLY HIGHER ON TESTS THAN THOSE WHO DID NOT.	\$0.00

1031110013 737 FURNITURE-REPLACEMENT	\$0.00	0	0	1	\$0.00	1	0	-1
FURNITURE REPLACEMENT	\$1.00							
1031110013 738 EQUIPMENT-REPLACEMENT	\$2,353.95	1,777	3,938	3,939	\$7,013.60	5,368	1	-5,367
EQUIPMENT REPLACEMENT	\$1.00							
1031110013 810 DUES AND FEES	\$0.00	0	0	0	\$0.00	345	345	0
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 408,346.1 475,804.73 \$ 471,124.75 \$ 496,717 \$ 280,922.14 \$ 482,554.37 \$ 448,777.65 (\$ 33,776.72)

CHS SOCIAL STUDIES EDUC 31 - CAMPBELL HIGH SCHOOL

1031110015 110 SALARIES	\$246,646.00	256,185	262,239	261,514	\$166,374.63	261,514	283,996	22,482
BALLOU, JUSTIN	TEA SOCIAL H	SALARY UNION			\$51,285.00			
COOPER, NATHAN	TEA SOCIAL H	SALARY UNION			\$50,328.00			
GINGRAS, DAVID	TEA SOCIAL H	SALARY UNION			\$57,256.00			
PARIS, HEIDI	TEA SOCIAL H	SALARY UNION			\$55,538.00			
PERREAU, DENNIS	TEA SOCIAL H	SALARY UNION			\$73,203.00			
SALARIES					\$287,610.00			
ALLOCATION OF ATTRITION REDUCTION					(\$3,614.00)			
1031110015 120 SUBSTITUTE SALARIES	\$2,165.00	2,485	1,415	1	\$1,524.25	1	0	-1
1031110015 121 LONG TERM SUB SALARIES	\$5,845.05	0	0	1	\$0.00	0	0	0
1031110015 211 HEALTH INSURANCE	\$45,339.98	48,141	51,975	51,642	\$37,500.92	56,096	63,507	7,412
HEALTH INSURANCE		\$64,808.24						

LITCHFIELD SCHOOL DISTRICT
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Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
		ALLOCATION OF ATTRITION REDUCTION		(\$1,301.00)						
1031110015	212	DENTAL INSURANCE	\$3,348.66	3,821	3,821	4,012	\$2,412.32	4,453	4,214	-240
		DENTAL INSURANCE		\$4,300.80						
		ALLOCATION OF ATTRITION REDUCTION		(\$87.00)						
1031110015	213	LIFE INSURANCE	\$436.20	420	420	420	\$245.00	588	420	-168
1031110015	214	DISABILITY INSURANCE	\$628.68	686	701	686	\$434.14	1,028	744	-284
1031110015	220	SOCIAL SECURITY	\$18,965.40	19,191	19,493	20,159	\$12,316.66	20,159	22,155	1,996
1031110015	232	TEACHER RETIREMENT	\$34,925.19	40,144	41,093	40,979	\$28,894.48	45,399	49,929	4,530
1031110015	260	WORKERS COMPENSATION	\$791.13	790	764	798	\$478.67	758	818	60
1031110015	610	SUPPLIES	\$60.00	456	257	272	\$97.85	77	380	303
		200 POCKET CONSTITUTIONS (BATCHES OF 100) FOR THE 9TH GRADE		\$0.00						
		45- WORK GLOVES FOR RECYCLING		\$91.66						
		5- CAD U37 USB STUDIO CONDENSER RECORDING MICROPHONE (FOR TECH INTEGRATION IN THE CLASSROOM - STUDENT CREATED PODCASTS, PROJECTS, ETC.) FOR WORLD PSYCH		\$101.22						
				\$0.00						
				\$0.00						
				\$186.67						
1031110015	640	TEXTBOOK REPLACEMENT	\$1,465.50	1,212	0	1	\$2,286.20	2,591	2,913	322
		10 AMERICAN PAGEANT BOOKS TO ACCOMMODATE ENROLLMENT		\$1,548.27						
		10 UNDERSTANDING PSYCHOLOGY TO REPLACE BOOKS NOT RETURNED		\$0.00						
		5 UNDERSTANDING ECONOMICS TO REPLACE BOOKS NOT RETURNED		\$872.67						
				\$492.24						
1031110015	643	PERIODICALS - PRINT	\$196.00	78	0	0	\$0.00	129	100	-29
		BROWN UNIVERSITY CHOICES PROGRAM EXPLORES MODERN AND HISTORICAL/GLOBAL ISSUES FROM VARIOUS PERSPECTIVES. USED IN CONJUNCTION WITH WORLD STUDIES AND CONTEMPORARY ISSUES. ALIGNS WITH CCSS BY EXPLORING MAJOR ISSUES & THEMES		\$0.00						
		1 ROLE OF THE UN		\$50.00						
		1 GLOBAL ENVIRONMENTAL PROBLEMS: IMPLICATIONS FOR US POLICY		\$0.00						
				\$50.00						
1031110015	644	INFORMATION ACCESS FEES	\$98.00	98	98	98	\$437.96	236	609	373
		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						
		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						
				\$100.00						
		1 SUBSCRIPTION FLIP GRID FORMATIVE FEEDBACK-CLASS USE		\$0.00						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

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1100 - REGULAR EDUCATION PRGMS										
		(INTEGRATES TECH INTO THE CLASSROOM)		\$65.00						
		1 SOUNDTRAP SUBSCRIPTION TO EDIT MUSIC VIDEOS & PRESENTATIONS (DIGITAL CLASSROOM TOOL)		\$0.00						
				\$250.00						
103110015	649	TAPES/CD/DVD/AUDIO VISUAL	\$140.75	0	0	1	\$0.00	1	1	0
		DVDS/VIDEO		\$1.00						
103110015	734	EQUIPMENT-ADDITIONAL	\$537.29	0	0	0	\$0.00	1	0	-1
103110015	737	FURNITURE-REPLACEMENT	\$0.00	0	0	1	\$0.00	0	0	0
103110015	738	EQUIPMENT-REPLACEMENT	\$0.00	1,088	0	1	\$0.00	0	0	0
103110015	810	DUES AND FEES	\$0.00	0	0	0	0	0	150	150
		3 MEMBERSHIPS TO WORLD AFFAIRS COUNCIL FOR WORLD QUEST COMPETITION (TIED TO FOREIGN RELATIONS CLASS)		\$0.00						
		EACH TEAM REGISTERS (4-5 PER TEAM, COST IS \$50 PER TEAM) (ALSO TRYING FOR DUAL ENROLLMENT WITH SNHU FOR THIS CLASS) @ \$50 EACH		\$0.00						
				\$150.00						
TOTAL CHS SOCIAL STUDIES EDUC			361,588.83	374,795.9	\$ 382,275.17	\$ 380,586	\$ 253,003.08	\$ 393,030.93	\$ 429,936.44	\$ 36,905.51
CHS READING EDUCATION 31 - CAMPBELL HIGH SCHOOL										
103110023	110	SALARIES	\$0.00	0	0	0	\$0.00	1	0	-1
103110023	212	DENTAL INSURANCE	\$0.00	0	0	0	\$0.00	1	0	-1
103110023	610	SUPPLIES	\$0.00	0	0	495	\$0.00	1	0	-1
TOTAL CHS READING EDUCATION			0	0	\$ 0.00	\$ 495	\$ 0.00	\$ 3.00	\$ 0.00	(\$ 3.00)
CHS THEATER ARTS EDUC 31 - CAMPBELL HIGH SCHOOL										
103110024	321	CONTRACTED SERVICES	\$0.00	535	900	900	\$1,000.00	900	1,200	300
		2 MUSICAL PRODUCTION CHOREOGRAPHERS		\$600.00						
		1 MUSICAL PRODUCTION LIGHTING/SOUND DESIGNER		\$300.00						
		1 PLAY PRODUCTION LIGHTING/SOUND DESIGNER		\$300.00						
103110024	330	PROFESSIONAL SERVICES	\$268.00	0	1,500	1,610	\$0.00	410	400	-10
		2 DRAMA CLINICIANS		\$400.00						
103110024	610	SUPPLIES	\$2,130.21	3,465	2,669	2,970	\$4,860.00	4,550	4,900	350
		1 PLAY PRODUCTION LICENSE		\$300.00						
		1 PLAY PRODUCTION SCRIPT RENTAL		\$250.00						
		1 COSTUMES/PROPS FOR PLAY PRODUCTION		\$800.00						
		1 MUSICAL PRODUCTION LICENSE		\$1,250.00						
		1 MUSICAL PRODUCTION SCRIPT RENTAL		\$500.00						
		1 COSTUMES/PROPS FOR MUSICAL PRODUCTION		\$800.00						
		1 STAGE SET SUPPLIES (LUMBER, PAINT, HARDWARE)		\$1,000.00						
TOTAL CHS THEATER ARTS EDUC			2,398.21	3,999.87	\$ 5,068.64	\$ 5,480	\$ 5,860.00	\$ 5,860.00	\$ 6,500.00	\$ 640.00
CHS COMPUTER EDUCATION 31 - CAMPBELL HIGH SCHOOL										
103110025	110	SALARIES	\$98,352.00	103,552	104,351	101,784	\$74,580.00	101,784	124,907	23,123
		BOURASSA, DANA								
		TEA BUS PT H								
		SALARY UNION		\$54,902.25						

LITCHFIELD SCHOOL DISTRICT
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Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS										
		MCDONOUGH, SHAWN		\$71,615.00						
		SALARIES		\$126,517.25						
		ALLOCATION OF ATTRITION REDUCTION		(\$1,610.00)						
1031110025	120	SUBSTITUTE SALARIES	\$1,385.00	1,675	1,075	1	\$919.75	1	0	-1
1031110025	211	HEALTH INSURANCE	\$18,284.28	19,466	21,083	20,942	\$12,886.58	22,821	22,456	-365
		HEALTH INSURANCE		\$22,916.40						
		ALLOCATION OF ATTRITION REDUCTION		(\$460.00)						
1031110025	212	DENTAL INSURANCE	\$1,407.60	1,408	1,408	1,478	\$821.10	1,450	1,448	-2
		DENTAL INSURANCE		\$1,477.92						
		ALLOCATION OF ATTRITION REDUCTION		(\$30.00)						
1031110025	213	LIFE INSURANCE	\$87.24	84	84	84	\$49.00	84	84	0
1031110025	214	DISABILITY INSURANCE	\$168.90	181	184	181	\$110.60	184	190	6
1031110025	220	SOCIAL SECURITY	\$7,164.59	7,554	7,564	7,787	\$5,456.04	7,787	9,679	1,892
1031110025	232	TEACHER RETIREMENT	\$9,332.50	11,052	11,087	10,685	\$7,740.41	11,838	12,432	595
1031110025	260	WORKERS COMPENSATION	\$307.72	319	304	308	\$213.23	293	357	64
1031110025	610	SUPPLIES	\$186.77	1,078	1,794	1,869	\$1,025.94	2,595	2,590	-5
		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						
		STUDENTS PRINT OUT THEIR WORK TO THIS PRINTER. THIS IS		\$0.00						
		ALSO USED BY OTHER CLASSES & ORGANIZATIONS.		\$0.00						
		THIS IS THE COST FOR THE SCHOOL YEAR FOR BOTH PRINTERS.		\$0.00						
		2 SETS-ONE FOR FALL & SPRING & ONE FOR SET FOR SCHOOL		\$0.00						
		USES.		\$0.00						
		DIGITAL PUBLISHING: DEMONSTRATIVE PROJECTS ARE MADE IN		\$0.00						
		OUR DIGITAL PUBLISHING COURSE & THESE SUPPLIES ARE		\$0.00						
		NEEDED FOR SUMMATIVE ASSESSMENTS		\$350.00						
		STOCK FOR PROJECTS: WE USE SPECIAL PAPER FOR A VARIETY		\$0.00						
		OF PROJECTS IN OUR ICT PATHWAYS, DIGITAL PUBLISHING &		\$0.00						
		DIGITAL MULTIMEDIA COURSES.		\$350.00						
		SUPPLIES FOR OUR COMPUTER SCIENCE PRINCIPLES COURSE.		\$300.00						
1031110025	640	TEXTBOOK REPLACEMENT	\$0.00	0	0	1	\$0.00	1	1	0
		REPLACEMENT BOOKS		\$1.00						
1031110025	644	INFORMATION ACCESS FEES	\$375.00	375	855	855	\$359.88	1,080	1,080	0
		3 LYNDA.COM FOR ACCESSING ONLINE TUTORIALS FOR OUR		\$0.00						
		PROGRAMMING COURSE, ADVANCED PROGRAMMING COURSES		\$0.00						
		AND OTHER ICT COURSES.		\$1,080.00						
1031110025	649	TAPES/CD/DVD/AUDIO VISUAL	\$0.00	0	0	0	\$0.00	10	10	0
		DVD FOR OUT PLTW COMPUTER SCIENCE PRINCIPLES COURSE		\$0.00						
		THROUGH PROJECT LEAD THE WAY.		\$10.00						
1031110025	650	SOFTWARE	\$0.00	0	0	1	\$0.00	1	1	0

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1100 - REGULAR EDUCATION PRGMS										
		SOFTWARE		\$1.00						
1031110025	734	EQUIPMENT-ADDITIONAL	\$0.00	0	3,323	3,500	\$0.00	1,750	2,160	410
		9 SAMSUNG GALAXY TAB 8IN WITH CASE		\$2,160.00						
		THESE TABLETS WOULD BE USED IN OUR ITC PATHWAYS COURSE		\$0.00						
		OUR GOAL IS TO INCORPORATE MAKING APPS IN THE		\$0.00						
		PROGRAMMING UNIT OF THE ICT PATHWAYS COURSE.		\$0.00						
		OUR GOAL IS TO HAVE A CLASSROOM SET OF 24.		\$0.00						
		STRATEGICALLY THINKING WE WOULD LIKE TO HAVE TWO		\$0.00						
		CLASSROOM SETS SINCE MULTIPLE TEACHERS ARE TEACHING		\$0.00						
		ICT PATWAYS AND THE CLASSES COULD BE SCHEDULED		\$0.00						
		DURING THE SAME BLOCK.		\$0.00						
		CHROMEBOOKS CANNOT BE USED SINCE YOU CANNOT BUILD AN		\$0.00						
		APP ON A CHROMEBOOK.		\$0.00						
1031110025	737	FURNITURE-REPLACEMENT	\$0.00	938	1,073	1,074	\$0.00	1,500	750	-750
		5 ADDITIONAL CHAIRS		\$750.00						
		OUR COMPUTER EDUCATION CLASSES ARE GROWING EACH YEAR		\$0.00						
		ESPECIALLY IN ICT PATHWAYS AND PROGRAMMING. AS A RESULT		\$0.00						
		WE ONLY HAVE CHAIRS FOR STUDENTS ENROLLED IN THE CLASS.		\$0.00						
		WE WILL NEED THE ADDITIONAL CHAIRS FOR ELO STUDENTS,		\$0.00						
		PARAPROFESSIONALS & STUDENT COUNCIL OFFICERS WHO ARE		\$0.00						
		WORKING ON SCHOOL WIDE EVENTS.		\$0.00						
		AS A RESULT, WE ARE BORROWING CHAIRS FROM ANOTHER		\$0.00						
		CLASSROOM. AT TIMES A STUDENT WILL NEED TO SIT ON THE		\$0.00						
		FLOOR SINCE THERE ARE NOT ENOUGH CHAIRS IN THE ROOM.		\$0.00						
1031110025	738	EQUIPMENT-REPLACEMENT	\$2,961.36	0	996	1,036	\$0.00	1,000	1,000	0
		4 REPLACEMENT CAMCORDERS FOR MULTIMEDIA COURSE. MULTI-		\$0.00						
		YEAR PLAN TO UPDATE A NUMBER OF CAMCORDERS EACH YEAR		\$1,000.00						
		FY17 OUR REQUEST WAS CUT IN HALF. FY18 WE WERE BUDGETED		\$0.00						
		FOR 4		\$0.00						
		PLEASE NOTE: CHROMBOOK CAMERAS ARE NOT OF THE SAME		\$0.00						
		QUALITY AS A CAMCORDER. THE SHELF LIFE OF A CAMCORDER		\$0.00						
		IS LIMITED WITH THESE CAMCORDERS SINCE THEY ARE USED BY		\$0.00						
		MANY STUDENTS AND ARE USED IN VARIOUS ENVIRONMENTS.		\$0.00						
		STRATEGICALLY THINKING WE WILL BE ASKING TO REPLACE		\$0.00						
		CAMCORDERS ON A ROTATION BASIS EACH YEAR TO KEEP A		\$0.00						
		QUALITY INVENTORY.		\$0.00						
1031110025	810	DUES AND FEES	\$0.00	0	0	0	\$0.00	30	0	-30
1031110025	890	MISCELLANEOUS	\$0.00	0	0	30	\$0.00	0	30	30
		COMPUTER EDUCATION AWARD		\$30.00						
TOTAL CHS COMPUTER EDUCATION			140,012.96	147,681.74	\$ 155,180.00	\$ 151,617	\$ 104,162.53	\$ 154,208.84	\$ 179,175.51	\$ 24,966.67
TOTAL 1100 - REGULAR EDUCATION PRGMS			\$ 7,640,050.93	\$ 7,867,994.94	\$ 8,003,103.66	\$ 8,281,601	\$ 4,985,373	\$ 8,215,837	\$ 8,715,634.23	\$ 499,796.81

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1201 - SPECIAL EDUCATION PRGMS										
DW SPECIAL EDUCATION 00 - DISTRICT-WIDE										
1000120100	110	SALARIES	\$61,897.58	597	49	0	\$0.00	0	0	0
1000120100	113	TUTOR SALARIES	\$19,011.21	1,433	25,184	8,600	\$6,854.25	35,056	9,874	-25,182
		VACANT POSITION, TUTORING BD S HOURLY		\$10,000.00						
		TUTOR SALARIES		\$10,000.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$126.00)						
1000120100	114	PARA/MONITOR SALARIES	\$4,164.52	3,278	4,920	6,000	\$4,655.84	6,000	5,925	-75
		EXTRA-CURRICULAR PARA SUPPORT		\$6,000.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$75.00)						
1000120100	119	SPED SUMMER PRGM SALARIES	\$38,019.98	40,901	47,427	48,725	\$55,287.03	49,465	49,372	-93
		VACANT POSITION, ESY- MISC HOURLY		\$18,000.00						
		VACANT POSITION, ESY-MISC T HOURLY		\$29,000.00						
		POST FROM PERSONNEL BUDGETING		\$47,000.00						
		SPECIAL ED SALARIES FOR EVAL AND TEAM MEETINGS		\$2,000.00						
		ESY 1 HR PLANNING MEETING FOR SPED TEACHERS & PARAS		\$1,000.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$628.00)						
1000120100	211	HEALTH INSURANCE	\$13,448.56	0	0	0	\$0.00	1	0	-1
1000120100	212	DENTAL INSURANCE	\$736.28	0	0	0	\$0.00	1	0	-1
1000120100	213	LIFE INSURANCE	\$87.24	0	0	0	\$0.00	0	0	0
1000120100	214	DISABILITY INSURANCE	\$156.59	0	0	0	\$0.00	0	0	0
1000120100	220	SOCIAL SECURITY	\$9,089.03	3,443	5,921	4,948	\$5,093.17	6,925	5,048	-1,877
		POST FROM PERSONNEL BUDGETING		\$4,360.00						
		EXTRA-CURRICULAR PARA FICA		\$459.00						
		EVAL MEETING FICA		\$153.00						
		ESY TEAM MEETING FICA		\$76.00						
1000120100	232	TEACHER RETIREMENT	\$10,392.05	2,746	4,916	627	\$5,689.89	1	0	-1
1000120100	250	UNEMPLOYMENT	(\$1.53)	-4	0	0	\$0.00	0	0	0
1000120100	260	WORKERS COMPENSATION	\$379.59	136	225	196	\$191.79	261	187	-74
		POST FROM PERSONNEL BUDGETING		\$161.00						
		EXTRA-CURRICULAR PARA W/C		\$17.00						
		SPED EVAL MEETINGS W/C		\$6.00						
		ESY PLAN MEETING W/C		\$3.00						
1000120100	272	CONF/WORKSHOP REIMBURSE	\$524.00	21,389	1,629	9,000	\$539.00	6,905	6,000	-905
		TRAINING FOR SPECIAL ED TEACHERS		\$6,000.00						
1000120100	330	PROFESSIONAL SERVICES	\$106,288.39	121,432	142,582	181,802	\$101,164.44	189,384	211,001	21,617
		NURSING CARE FOR HIGH SCHOOL STUDENT -5.5X200 DAYS@ \$46		\$50,600.00						
		ASSISTIVE TECHNOLOGY EVALUATION (PETSCHAUER) 3 STUDENTS		\$5,100.00						
		PROF SERVICES-AUDIOLOGICAL EVALS, FM VERIFICATION		\$1,600.00						
		HEARING SERVICES (EDOWNING-12 STUDENTS WITH IEPS)		\$28,350.00						
		SERESC VISION , O & M SERVICES (7 STUDENTS PLUS EVAL)		\$43,219.00						
		BCBA SERVICES		\$15,000.00						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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1201 - SPECIAL EDUCATION PRGMS

		EDUCATIONAL CONSULTANT (NE LOW VISION-2 STUDENTS)		\$15,000.00						
		MUSIC THERAPY FOR PRESCHOOL 4 SESSIONS/WK GMS		\$7,365.75						
		MUSIC THERAPY FOR OOD STUDENT (1/WK @ \$40 + MILEAGE)		\$2,373.00						
		YOUTH TRANSITION SERVICES, SCHOOL YEAR (1 STUDENT)		\$15,102.00						
		VOCATIONAL ASSESSMENTS (3 STUDENTS)		\$1,800.00						
		SPECIALIZED ESY PROGRAMMING (4 STUDENTS)		\$18,351.00						
		ADVENTURELORE SUMMER PROGRAM		\$7,140.00						
1000120100	332	TUTOR SERVICES	\$4,284.00	7,961	0	10,100	\$0.00	2,600	4,961	2,361
		TUTORING FOR ESY FOR OOD STUDENT (TRF)		\$4,961.00						
1000120100	335	LEGAL SERVICES	\$1,286.88	364	3,057	8,000	\$1,905.80	8,000	8,000	0
		PRIMEX		\$5,000.00						
		SCHOOL DISTRICT ATTORNEY		\$3,000.00						
1000120100	569	HANDICAPPED TUITION	\$10,286.18	6,957	370,013	397,460	\$309,991.02	435,232	518,472	83,240
		INCREASE FOR 2 ADDITIONAL STUDENTS		\$0.00						
		LIGHTHOUSE SCHOOL (1 STUDENT)		\$81,995.00						
		RSEC & ESY (2 STUDENTS)		\$107,566.00						
		ALVIRNE-INTENSIVE NEEDS & ESY (1 HS STUDENT)		\$20,475.00						
		LEARNING SKILLS ACADEMY & ESY (1 STUDENT)		\$61,051.00						
		THE READING FOUNDATION & BYU (1 HS STUDENT)		\$58,590.00						
		NORTH STAR EDUCATIONAL SERVICES & ESY (2 STUDENTS)		\$70,686.00						
		PLACEMENT FOR SPECIAL NEEDS STUDENT		\$107,401.00						
		GREAT BAY CHARTER SCHOOL (SERVICES ONLY)		\$5,000.00						
		EASTER SEALS SUMMER SCHOOL		\$5,708.00						
1000120100	580	TRAVEL	\$395.26	2,357	1,680	1,774	\$286.64	2,753	2,800	47
		MILEAGE FOR SPED STAFF FOR TUTORING, HOME VISITS, ETC		\$300.00						
		TRAVEL EXPENSES FOR STAFF ON CLASS TRIPS @ IEP STUDENTS		\$2,500.00						
1000120100	590	EXTENDED YEAR PROGRAM	\$150.29	100	0	160	\$15.34	160	100	-60
		SUPPLIES AND FEES FOR EXTENDED YEAR PROGRAM		\$100.00						
1000120100	610	SUPPLIES	\$425.61	99	0	1	\$0.00	0	0	0
1000120100	734	EQUIPMENT-ADDITIONAL	\$0.00	0	0	1	\$0.00	0	0	0
1000120100	890	MISCELLANEOUS	\$11,370.66	13,254	15,102	16,622	\$11,793.48	15,800	17,500	1,700
		ADMIN FEES FOR MEDICAID BILLING SERVICES		\$16,000.00						
		FEES FOR PARA EDUCATOR NETWORK (40 PARAS)		\$1,500.00						
TOTAL DW SPECIAL EDUCATION			292,392.37	226,444.22	\$ 622,707.38	\$ 694,015	\$ 503,467.69	\$ 758,543.66	\$ 839,239.75	\$ 80,696.09

1201 - SPECIAL EDUCATION PRGMS

GMS SPECIAL EDUCATION

11 - GRIFFIN MEMORIAL SCHOOL

1011120100	110	SALARIES	\$305,324.74	310,807	360,403	325,966	\$228,460.77	358,154	397,448	39,294
		DEPLOYEY, SAMANTHA	TEA PK-K E	SALARY UNION			\$65,838.00			
		ELEY, ALLISON	TEA SPED E	SALARY UNION			\$70,052.00			
		GOULD, AMANDA	TEA SPED E	SALARY UNION			\$45,418.00			

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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1201 - SPECIAL EDUCATION PRGMS

PECKHAM, DANIELLE	TEA SPED E	SALARY UNION		\$53,072.00						
SAWICKI, MARGARET	TEA SPED E	SALARY UNION		\$57,273.00						
SAXTON, MARY LOUISE	TEA SPED E	SALARY UNION		\$70,052.00						
WEST, LAUREN	TEA SPED E	SALARY UNION		\$40,801.00						
SALARIES				\$402,506.00						
ALLOCATION OF ATTRITION REDUCTION				(\$5,058.00)						

1011120100	114	PARA/MONITOR SALARIES	\$334,952.54	361,700	398,559	389,088	\$266,788.05	395,474	439,530	44,057
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ALLARD, REBEL	PARA 6.0 E	HOURLY		\$16,839.90						
BRINK, DOLORES	PARA 6.25 E	HOURLY		\$21,569.63						
DAMPOLO, LAURA	PARA 6.0 E	HOURLY		\$16,839.90						
FEELY, REBECCA	PARA 6.25 E	HOURLY		\$23,565.94						
FRANCK, MARYALICE	PARA 6.0 E	HOURLY		\$17,531.64						
FRAZIER, TRICIA	PARA 6.25 E	HOURLY		\$19,726.88						
GAGNE, DENISE	PARA 6.0 E	HOURLY		\$15,127.56						
GANNON, MONIKA	PARA 6.0 E	HOURLY		\$20,094.48						
GARAND, DEBORAH	PARA 6.0 E	HOURLY		\$18,064.62						
HARDING, DEBRA	PARA 5.5 E	HOURLY		\$14,979.20						
KASPER, CHERYL	PARA 6.0 E	HOURLY		\$22,362.48						
LAROSE, AUDREY	PARA 6.0 PK	HOURLY		\$17,542.98						
LEBLANC, DIANA	PARA 6.0 E	HOURLY		\$18,937.80						
LENCKI, STACY	PARA 6.25 E	HOURLY		\$18,604.69						
MALLORY, JESSE	PARA 6.0 E	HOURLY		\$16,057.44						
MCCUE, KATHLEEN	PARA 6.25 E	HOURLY		\$24,274.69						
MORALEZ, SUSANNA	PARA PK FF2	HOURLY		\$11,105.26						
PASSARO, CARREEN	PARA 6.0 E	HOURLY		\$20,931.75						
PLANTY, OLIVIA	PARA 6.25 E	HOURLY		\$18,061.31						
PULLEY, KATHLEEN	PARA 6.0 E	HOURLY		\$15,127.56						
SANTOM, KAREN	PARA 6.25 E	HOURLY		\$18,604.69						
SIMARD, SUSAN	PARA 4HR	HOURLY		\$11,695.32						
VACANT POSITION,	PARA 6.25 E	HOURLY		\$15,127.56						
WIRBAL, DIANE	PARA 6.25 E	HOURLY		\$17,222.63						
SALARIES				\$445,123.47						
ALLOCATION OF ATTRITION REDUCTION				(\$5,593.00)						

1011120100	120	SUBSTITUTE SALARIES	\$15,365.00	12,840	14,770	1	\$8,539.60	1	0	-1
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1011120100	130	OVERTIME	\$0.00	618	0	0	\$277.69	0	0	0
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1011120100	211	HEALTH INSURANCE	\$82,939.00	82,631	96,347	94,855	\$66,533.20	109,191	115,758	6,567
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HEALTH INSURANCE				\$118,128.88						
ALLOCATION OF ATTRITION REDUCTION				(\$2,371.00)						

1011120100	212	DENTAL INSURANCE	\$5,149.44	4,890	5,486	5,407	\$3,290.21	6,754	5,814	-940
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DENTAL INSURANCE				\$5,934.72						
ALLOCATION OF ATTRITION REDUCTION				(\$121.00)						

1011120100	213	LIFE INSURANCE	\$523.44	476	486	504	\$343.00	588	588	0
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1011120100	214	DISABILITY INSURANCE	\$781.04	816	910	852	\$607.94	1,090	1,044	-46
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LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1201 - SPECIAL EDUCATION PRGMS										
1011120100	220	SOCIAL SECURITY	\$48,790.94	51,277	57,427	56,747	\$37,513.33	59,259	64,920	5,661
1011120100	232	TEACHER RETIREMENT	\$43,233.83	48,696	56,470	51,079	\$39,690.18	62,176	69,875	7,699
1011120100	250	UNEMPLOYMENT	(\$10.92)	-3	0	0	\$0.00	0	0	0
1011120100	260	WORKERS COMPENSATION	\$2,024.91	2,090	2,229	2,248	\$1,430.31	2,229	2,397	168
1011120100	325	TESTING PROTOCOLS	\$0.00	0	0	0	\$264.66	1,114	695	-419
		KTEA-3, TOWL-4, KEY MATH PROTOCOLS & SCORING (K-4)		\$595.00						
		EVALUATION PROTOCOLS (PK)		\$100.00						
1011120100	430	REPAIRS & MAINTENANCE	\$192.39	704	1,400	1,401	\$15.99	1,320	1,916	596
		REPAIR OF STUDENT EQUIPMENT (VISION & HEARING; IPADS)		\$400.00						
		END OF YEAR MAINTENANCE & WARRANTY FOR FM SYSTEMS (5)		\$1,516.00						
1011120100	569	HANDICAPPED TUITION	\$0.00	3,000	0	1	\$0.00	0	0	0
1011120100	610	SUPPLIES	\$3,961.75	5,622	3,964	4,807	\$2,165.95	6,600	6,635	35
		PAINTS AND CONSTRUCTION PAPER (P)		\$1,200.00						
		INK CARTRIDGES (P)		\$400.00						
		TOYS, MANIPULATIVES, LEARNING ITEMS (P)		\$600.00						
		ZANER BLOSER ABC STUDENT ACTIVITY BKS 5/P 6@38.99 (P)		\$235.00						
		OFFICE SUPPLIES (P)		\$200.00						
		OFFICE SUPPLIES -FILE FOLDERS, STAPLES MARKERS, ETC(DD)		\$200.00						
		PROGRAM SUPPLIES-FLASH CARDS MANIPULATIVES, ETC.(DD)		\$250.00						
		BLACK TONER CARTRIDGE (DD)		\$200.00						
		COLOR TONER CARTRIDGE (DD)		\$660.00						
		LASER PRINTER CARTRIDGES (K-4) (5 TEACHERS)		\$1,100.00						
		TISSUES/WIPES (K-4)		\$150.00						
		OFFICE SUPPLIES (PENS PAPER ENVELOPES ETC) (K-4)		\$500.00						
		CLASSROOM SUPPLIES (MAPS WHITEBOARDS ETC) (K-4)		\$580.00						
		POSTERS, CARDS & COPY MASTERS (K-4)		\$360.00						
1011120100	630	FOOD	\$148.10	137	94	200	\$0.00	200	100	-100
		FOOD/COOKING SUPPLIES (DD)		\$100.00						
1011120100	641	TEXTBOOKS - NEW	\$0.00	2,522	327	2,478	\$231.00	3,122	1,041	-2,081
		F & P TAKE HOME & BOOSTER BOOKS ORANGE		\$420.00						
		F & P BOOSTER PACKS ORANGE		\$621.00						
1011120100	649	TAPES/CD/DVD/AUDIO VISUAL	\$0.00	0	0	212	\$0.00	0	0	0
1011120100	650	SOFTWARE	\$175.54	119	941	1,300	\$0.00	600	3,975	3,375
		IPAD APPS (P)		\$200.00						
		IPAD APPS FOR RESOURCE ROOM (K-4)		\$800.00						
		IPAD APPS (DD)		\$200.00						
		READ WRITE GOOGLE AND SNAPVERTER SUBSCRIPTION (COST/3)		\$945.00						
		MATH WORKSHEET SUBSCRIPTION		\$180.00						
		APETURE EDUCATION SUBSCRIPTION 400@\$3.50 + \$250 FEE		\$1,650.00						
1011120100	733	FURNITURE-ADDITIONAL	\$0.00	0	3,262	2,396	\$0.00	0	750	750
		STOKKE TRIPP TRAPP CHAIRS FOR USE IN CAFETERIA 3 @ \$250		\$750.00						
1011120100	734	EQUIPMENT-ADDITIONAL	\$4,627.81	3,854	3,984	5,313	\$108.90	600	6,500	5,900

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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1201 - SPECIAL EDUCATION PRGMS

CHROMEBOOKS 20 (K-4)		\$4,500.00
ERGOTTRON ZIP CHARGING CART		\$2,000.00

1011120100 738 EQUIPMENT-REPLACEMENT		\$1,829.39	3,019	1,299	2,244	\$409.00	1,900	6,399	4,500
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FM SYSTEM FOR HEARING IMPAIRED STUDENT		\$2,299.00
BATTERIES AND CONES FOR FM SYSTEMS		\$200.00
6 LAPTOPS @ \$650 FOR ROTATING REPLACEMENT PLAN		\$3,900.00

1011120100 820 DUES, SUBSCRIPTIONS		\$570.00	770	857	898	\$730.60	898	1,300	402
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EARLY YEARS (PK)		\$100.00
TS GOLD (FOR 60 STUDENTS @ \$15) (PK)		\$900.00
PTAN FEE (PK)		\$300.00

TOTAL GMS SPECIAL EDUCATION		850,578.94	896,584.94	\$ 1,009,216.23	\$ 947,997	\$ 657,400.38	\$ 1,011,268.46	\$ 1,126,685.75	\$ 115,417.29
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1201 - SPECIAL EDUCATION PRGMS

LMS SPECIAL EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL

1021120100 110 SALARIES		\$192,622.21	199,064	167,935	205,898	\$126,776.85	208,355	228,277	19,922
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HENRIQUEZ, JEANNE	TEA SPED M	SALARY UNION	\$67,380.00
HOELZEL, STEPHANIE	TEA SPED M	SALARY UNION	\$58,768.00
JAMESON, MOLLY	TEA FED FUND	SALARY UNION	\$12,689.70
KRAMER, CAITLIN	TEA SPED M	SALARY UNION	\$45,395.00
MORRISSETTE, HEATHER	TEA SPED M	SALARY UNION	\$46,949.00
SALARIES			\$231,181.70
ALLOCATION OF ATTRITION REDUCTION			(\$2,905.00)

1021120100 114 PARA/MONITOR SALARIES		\$228,783.57	240,931	220,617	251,800	\$171,891.02	229,717	286,884	57,166
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BUTTARO, ANN	PARA 5.5 M	HOURLY	\$13,866.93
CAYER, RIA	PARA 6.0 M	HOURLY	\$17,338.86
CHAMPAGNE, LUCILLE	PARA 6.0 M	HOURLY	\$18,393.48
DYAC, CHRISTINE	PARA 6.0 M	HOURLY	\$20,706.84
FIASCONARO, CONNIE	PARA 5.5 M	HOURLY	\$20,498.94
HARTLING, SHERYL	PARA 6.0 M	HOURLY	\$22,645.98
JORDAN, LORRAINE	PARA 5.5 M	HOURLY	\$17,359.65
LOBBEN-KEANE, BERIT	PARA 6.0 M	HOURLY	\$18,053.28
MATHIEU, NICOLE	PARA 6.0 M	HOURLY	\$16,533.72
MCDOWELL, JENNIFER	PARA 6.0 M	HOURLY	\$16,522.38
MILLS, MARY ANN	PARA 6.0 M	HOURLY	\$21,353.22
SEIBERG, SUSAN	PARA 5.5 M	HOURLY	\$22,645.98
SNYDER, CATHERINE	PARA 6.0 M	HOURLY	\$17,338.86
TRENCH, DEBORA	PARA 6.0 M	HOURLY	\$17,021.34
VACANT POSITION,	PARA 6.0 M	HOURLY	\$15,127.56
SALARIES			\$290,534.58
ALLOCATION OF ATTRITION REDUCTION			(\$3,651.00)

1021120100 120 SUBSTITUTE SALARIES		\$8,160.00	6,940	5,304	1	\$3,706.63	1	0	-1
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1021120100 121 LONG TERM SUB SALARIES		\$10,747.35	0	0	1	\$0.00	0	0	0
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LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1201 - SPECIAL EDUCATION PRGMS										
1021120100	130	OVERTIME	\$542.40	0	402	0	\$648.68	0	0	0
1021120100	211	HEALTH INSURANCE	\$55,416.90	60,971	35,217	108,795	\$19,841.38	76,644	34,249	-42,395
		HEALTH INSURANCE		\$34,950.59						
		ALLOCATION OF ATTRITION REDUCTION		(\$702.00)						
1021120100	212	DENTAL INSURANCE	\$4,867.66	4,975	2,757	6,024	\$1,495.76	3,965	2,637	-1,328
		DENTAL INSURANCE		\$2,692.32						
		ALLOCATION OF ATTRITION REDUCTION		(\$55.00)						
1021120100	213	LIFE INSURANCE	\$376.65	361	277	361	\$210.70	277	361	84
1021120100	214	DISABILITY INSURANCE	\$493.03	528	445	528	\$346.22	446	594	147
1021120100	220	SOCIAL SECURITY	\$32,853.02	33,190	29,591	35,396	\$22,931.30	33,512	39,988	6,476
1021120100	232	TEACHER RETIREMENT	\$27,281.12	31,193	26,315	32,264	\$22,087.30	36,169	40,133	3,964
1021120100	250	UNEMPLOYMENT	(\$55.42)	-178	0	0	\$0.00	0	0	0
1021120100	260	WORKERS COMPENSATION	\$1,358.88	1,354	1,134	1,402	\$857.70	1,562	1,477	-85
1021120100	325	TESTING PROTOCOLS	\$0.00	0	0	0	\$42.00	374	595	221
		KTEA-3		\$275.00						
		KEY MATH RECORD FORMS A & B		\$200.00						
		TOWL 4		\$120.00						
1021120100	430	REPAIRS & MAINTENANCE	\$650.00	243	335	675	\$490.00	760	1,240	480
		REPAIR OF STUDENT EQUIPMENT (HEARING, VISION & IPAD)		\$400.00						
		END OF YEAR MAINTENANCE & WARRANTY FOR FM SYSTEMS		\$740.00						
		BATTERIES FOR FM SYSTEMS		\$100.00						
1021120100	569	HANDICAPPED TUITION	\$134,656.19	89,367	0	1	\$0.00	0	0	0
1021120100	610	SUPPLIES	\$551.29	1,439	511	2,128	\$147.30	1,860	2,687	827
		CLASSROOM SUPPLIES, MANIPULATIVES, NOTEBOOKS, ETC		\$400.00						
		OFFICE SUPPLIES, POST-ITS EASEL PADS, HIGHLIGHTERS, ETC		\$400.00						
		LASER PRINTER CARTRIDGES 3 COLOR, 1 BLK		\$660.00						
		WILSON 4TH EDITION SUPPLIES		\$500.00						
		CLASSROOM SUPPLIES (S3)		\$100.00						
		OFFICE SUPPLIES (S3)		\$100.00						
		COLOR PRINTER REPLACEMENT CARTRIDGES (S3)		\$492.00						
		WHITE BOARD SET FOR MATH PRACTICE		\$35.00						
1021120100	630	FOOD	\$0.00	100	11	150	\$0.00	150	100	-50
		COOKING AND SHOPPING SKILL LESSONS (S3)		\$100.00						
1021120100	641	TEXTBOOKS - NEW	\$11,118.55	1,644	0	1	\$31.34	368	0	-368
		F & P LEVELED LITERACY WORKBOOKS		\$368.00						
1021120100	650	SOFTWARE	\$275.79	444	1,415	1,499	\$669.95	689	2,334	1,645
		IPAD APPS FOR VISUALLY IMPAIRED STUDENTS		\$100.00						
		IPAD APPS FOR GRADES 5-8		\$100.00						
		READING A-Z (S3)		\$99.00						
		SCIENCE A-Z (S3)		\$90.00						
		READING PLUS LICENSE FOR 15 STUDENTS		\$1,000.00						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1201 - SPECIAL EDUCATION PRGMS										
		GOOGLE READ WRITE AND SNAPVERTER (COST/3 SCHOOLS)		\$945.00						
1021120100	733	FURNITURE-ADDITIONAL	\$1,550.82	398	0	1	\$0.00	0	0	0
1021120100	734	EQUIPMENT-ADDITIONAL	\$4,294.98	155	2,884	2,886	\$0.00	0	70	70
		CALCULATORS TI-30 FOR STUDENT USE 5@ \$14		\$70.00						
1021120100	738	EQUIPMENT-REPLACEMENT	\$1,749.98	3,168	712	1,809	\$184.36	1,100	4,950	3,850
		7 LAPTOPS @ \$650 FOR REPLACEMENT PLAN FOR SPED TEACHERS		\$4,550.00						
		REPLACEMENT RECEIVER AND AUDIOSHOE FOR FM SYSTEM		\$400.00						
1021120100	890	MISCELLANEOUS	\$0.00	0	0	100	\$0.00	100	0	-100
		COMMUNITY EXPERIENCE OUTINGS		\$100.00						
TOTAL LMS SPECIAL EDUCATION			718,294.97	676,287.9	\$ 495,861.66	\$ 651,720	\$ 372,358.49	\$ 596,049.88	\$ 646,574.52	\$ 50,524.64

1201 - SPECIAL EDUCATION PRGMS

CHS SPECIAL EDUCATION 31 - CAMPBELL HIGH SCHOOL

1031120100	110	SALARIES	\$162,142.00	179,565	250,531	177,818	\$152,895.15	235,527	270,076	34,549
		BAMFORD, ELIOT	TEA SPED H	SALARY UNION			\$70,615.00			
		KELLER, RYAN	TEA SPED H	SALARY UNION			\$64,123.00			
		LANGELIER, WENDY	TCH SPED	SALARY UNION			\$42,143.74			
		PARADISE, AMY	TEA SPED H	SALARY UNION			\$43,847.00			
		PARKER, DAWN	TEA SPED H	SALARY UNION			\$52,784.00			
		SALARIES					\$273,512.74			
		ALLOCATION OF ATTRITION REDUCTION					(\$3,437.00)			
1031120100	113	TUTOR SALARIES	\$0.00	0	71	3,000	\$0.00	0	0	0
1031120100	114	PARA/MONITOR SALARIES	\$256,082.86	258,367	284,187	256,541	\$153,077.33	322,367	251,017	-71,350
		ANDERSON, JILLIAN	PARA 6.0 H	HOURLY			\$20,616.12			
		ARRIA, DALE	PARA 6.0 H	HOURLY			\$16,057.44			
		BEEDE, CHRISTOPHER	PARA 6.0 H	HOURLY			\$20,933.64			
		CAIN, JOSHUA	PARA 6.25 H	HOURLY			\$17,718.75			
		FINNEGAN, MARSHA	PARA 6.0 H	HOURLY			\$20,321.28			
		FRASER, KELLY	PARA 6.0 H	HOURLY			\$19,516.14			
		GORA, ANDREW	PARA 6.0 H	HOURLY			\$19,742.94			
		MCCARTHY, HEATHER	PARA 6.25 H	HOURLY			\$20,329.31			
		ROBSON, KYLE	PARA 6.0 H	HOURLY			\$20,094.48			
		SEUL, JILLIAN	PARA 6.0 H	HOURLY			\$16,057.44			
		SUMMIT, LINDA	PARA 6.0 H	HOURLY			\$16,057.44			
		VACANT POSITION,	PARA 6.0 H	HOURLY			\$15,127.56			
		WATKINS, CHERYL-ANN	PARA 5.0 CHS	HOURLY			\$13,778.10			
		WEST, KAYLA	PARA 6.0 H	HOURLY			\$17,860.50			
		SALARIES					\$254,211.14			
		ALLOCATION OF ATTRITION REDUCTION					(\$3,194.00)			
1031120100	120	SUBSTITUTE SALARIES	\$3,410.00	4,819	2,950	1	\$825.50	1	0	-1
1031120100	130	OVERTIME	\$0.00	679	0	0	\$20.67	0	0	0

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1201 - SPECIAL EDUCATION PRGMS										
1031120100	211	HEALTH INSURANCE	\$33,078.76	27,630	64,306	17,514	\$48,205.64	86,369	84,004	-2,366
		HEALTH INSURANCE		\$85,724.64						
		ALLOCATION OF ATTRITION REDUCTION		(\$1,721.00)						
1031120100	212	DENTAL INSURANCE	\$2,185.73	1,599	3,751	817	\$2,917.18	4,502	5,144	641
		DENTAL INSURANCE		\$5,250.72						
		ALLOCATION OF ATTRITION REDUCTION		(\$107.00)						
1031120100	213	LIFE INSURANCE	\$263.88	238	336	252	\$196.00	420	336	-84
1031120100	214	DISABILITY INSURANCE	\$419.21	369	549	401	\$340.34	734	583	-150
1031120100	220	SOCIAL SECURITY	\$31,818.84	33,549	40,051	36,289	\$22,571.53	42,755	40,371	-2,385
1031120100	232	TEACHER RETIREMENT	\$22,971.98	24,331	34,017	23,921	\$22,531.02	36,519	40,166	3,646
1031120100	250	UNEMPLOYMENT	(\$80.56)	-178	0	0	\$0.00	0	0	0
1031120100	260	WORKERS COMPENSATION	\$1,302.72	1,347	1,550	1,437	\$866.75	1,608	1,491	-118
1031120100	325	TESTING PROTOCOLS	\$0.00	0	0	0	\$0.00	175	200	25
		KTEA-3 RECORDS AND RESPONSE BOOKLETS		\$200.00						
1031120100	421	UTILITIES-DISPOSAL	\$82.00	0	0	200	\$0.00	200	100	-100
		SHREDDING SERVICES FOR CONFIDENTIAL DOCUMENTS		\$100.00						
1031120100	430	REPAIRS & MAINTENANCE	\$400.00	509	0	550	\$13.69	150	870	720
		REPAIR/REPLACE CANE FOR VISUALLY IMPAIRED STUDENT (S3)		\$50.00						
		REPLACE IPAD CASE (S3)		\$100.00						
		SUMMER MAINTENANCE/REPAIR FOR FM SYSTEMS		\$720.00						
1031120100	569	HANDICAPPED TUITION	\$226,133.12	334,627	0	1	\$0.00	0	0	0
1031120100	610	SUPPLIES	\$2,553.44	2,054	2,082	3,041	\$536.26	3,063	3,063	0
		OFFICE SUPPLIES 5@\$100		\$500.00						
		CLASSROOM SUPPLIES		\$1,000.00						
		LASER JET CARTRIDGE 1518 3@ \$80		\$240.00						
		TONER HP26A 3@\$111		\$339.00						
		TONER HP83A 1@\$114		\$114.00						
		LASER PRINTER CARTRIDGES 3 COLOR 1BLK (S3)		\$570.00						
		CLASSROOM SUPPLIES (S3)		\$200.00						
		OFFICE SUPPLIES (S3)		\$100.00						
1031120100	630	FOOD	\$260.65	0	306	350	\$0.00	300	600	300
		FOOD SHOPPING/COOKING CLASS (S3)		\$600.00						
1031120100	649	TAPES/CD/DVD/AUDIO VISUAL	\$0.00	102	22	23	\$0.00	0	0	0
1031120100	650	SOFTWARE	\$430.94	2,251	1,585	1,743	\$324.83	1,598	2,884	1,286
		Q GLOBAL LICENSE FOR SCORING EVALS		\$300.00						
		IXL- MATH AND LANGUAGE ARTS		\$200.00						
		QUIZLET		\$105.00						
		QUIA		\$204.00						
		IPAD APPS (S3 AND TUTOR)		\$300.00						
		ONLINE TEACHER RESOURCES (S3)		\$300.00						
		READ NATURALLY LIVE 6@ \$55		\$330.00						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1201 - SPECIAL EDUCATION PRGMS										
		GOOGLE READ WRITE AND SNAPVERTER (COST/3 SCHOOLS)		\$945.00						
		APPS AND AUDIO BOOKS ONLINE		\$200.00						
1031120100	733	FURNITURE-ADDITIONAL	\$0.00	870	0	1	\$0.00	1,300	0	-1,300
1031120100	734	EQUIPMENT-ADDITIONAL	\$1,610.55	7,180	3,419	1,378	\$3,735.97	1,229	799	-430
		20 HEADPHONES FOR RM 248		\$400.00						
		IPAD AND CASE FOR TUTOR		\$399.00						
1031120100	737	FURNITURE-REPLACEMENT	\$0.00	0	0	0	\$519.94	2,645	0	-2,645
1031120100	738	EQUIPMENT-REPLACEMENT	\$1,878.00	2,072	109	2,231	\$0.00	0	6,799	6,799
		REPLACEMENT FM SYSTEM		\$2,399.00						
		REPLACEMENT RECEIVER AND AUDIO SHOE		\$400.00						
		REPLACEMENT CANE AND TIPS FOR VISION IMPAIRED STUDENT		\$100.00						
		6 LAPTOPS @ \$650 FOR REPLACEMENT PLAN FOR SPED		\$3,900.00						
1031120100	890	MISCELLANEOUS	\$0.00	0	0	0	\$175.00	1,800	3,130	1,330
		COMMUNITY EXPERIENCE OUTINGS (S3)		\$300.00						
		MEMBERSHIP FOR TITLE BOXING FOR O & M		\$1,290.00						
		THERAPUTIC RIDING LESSONS		\$1,540.00						
TOTAL CHS SPECIAL EDUCATION			746,944.12	881,982.69	\$ 689,821.20	\$ 527,509	\$ 409,752.80	\$ 743,263.78	\$ 711,632.01	(\$ 31,631.77)
TOTAL 1201 - SPECIAL EDUCATION PRGMS			\$ 2,608,210.40	\$ 2,681,299.75	\$ 2,817,606.47	\$ 2,821,242	\$ 1,942,979	\$ 3,109,126	\$ 3,324,132.03	\$ 215,006.25
1260 - BILINGUAL PROGRAMS										
DIST-WIDE BILINGUAL PRGMS 00 - DISTRICT-WIDE										
1000126000	110	SALARIES	\$32,614.04	33,624	34,983	34,983	\$21,120.15	34,983	37,981	2,998
		HENNIGHAUSEN, VIRGINIA		\$38,463.75						
		ESOL TEA PT								
		SALARY UNION		\$38,463.75						
		SALARIES		\$38,463.75						
		ALLOCATION OF ATTRITION REDUCTION		(\$483.00)						
1000126000	121	LONG TERM SUB SALARIES	\$0.00	0	0	1	\$0.00	0	0	0
1000126000	220	SOCIAL SECURITY	\$2,499.70	2,572	2,676	2,676	\$1,648.12	2,676	2,942	266
1000126000	260	WORKERS COMPENSATION	\$100.71	102	101	106	\$60.89	101	109	8
1000126000	330	PROFESSIONAL SERVICES	\$0.00	150	0	500	\$99.00	500	0	-500
		ESOL INTERPRETER		\$500.00						
1000126000	580	TRAVEL	\$0.00	0	143	200	\$0.00	200	200	0
		MILEAGE FOR DISTRICT ESOL TEACHER		\$200.00						
1000126000	610	SUPPLIES	\$17.49	331	30	100	\$208.92	242	250	8
		GENERAL OFFICE AND CLASSROOM SUPPLIES		\$100.00						
		CORK BULLETIN BOARD		\$149.99						
1000126000	641	TEXTBOOKS - NEW	\$61.20	0	0	100	\$0.00	0	0	0
1000126000	650	SOFTWARE	\$103.00	103	250	250	\$207.95	279	319	40
		READING A-Z WITH ELL ENHANCEMENT		\$149.99						
		PEARSON TELL APP FOR 9 STUDENTS		\$169.00						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1260 - BILINGUAL PROGRAMS										
1000126000	734	EQUIPMENT-ADDITIONAL	\$0.00	1,195	0	300	\$0.00	0	0	0
TOTAL DIST-WIDE BILINGUAL PRGMS			35,396.14	38,076.38	\$ 38,182.10	\$ 39,216	\$ 23,345.03	\$ 38,980.88	\$ 41,800.85	\$ 2,819.97
TOTAL 1260 - BILINGUAL PROGRAMS			\$ 35,396.14	\$ 38,076.38	\$ 38,182.10	\$ 39,216	\$ 23,345	\$ 38,981	\$ 41,800.85	\$ 2,819.97
1301 - VOCATIONAL EDUCATION PRGM										
CHS VOCATIONAL EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031130100	561	TUITION	\$26,265.93	30,614	28,714	46,945	\$19,151.69	51,812	37,461	-14,351
VOCATIONAL TUITION FOR CHS STUDENTS ATTENDING ALVIRNE & PINKERTON. IN THE 16-17 SCHOOL YEAR, CHS SENT 21 STUDENTS TO THE ALVIRNE PROGRAM FOR A TOTAL OF \$21,582.96 (ALVIRNE RATE \$1027.76 PER STUDENT) AND 10 STUDENTS TO PINKERTON (\$990 PER STUDENT) FOR A TOTAL OF \$9900. GRAND TOTAL OF \$31,482.96. IN 17-18, WE HAVE 37 STUDENTS TAKING VOCATIONAL CLASSES				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,460.72
TOTAL CHS VOCATIONAL EDUCATION			26,265.93	30,613.57	\$ 28,713.84	\$ 46,945	\$ 19,151.69	\$ 51,811.60	\$ 37,460.72	(\$ 14,350.88)
TOTAL 1301 - VOCATIONAL EDUCATION PRGM			\$ 26,265.93	\$ 30,613.57	\$ 28,713.84	\$ 46,945	\$ 19,152	\$ 51,812	\$ 37,460.72	(\$ 14,350.88)
1410 - CO-CURRICULAR ACTIVITIES										
DIST-WIDE CO-CURRICULAR 00 - DISTRICT-WIDE										
1000141000	110	SALARIES	\$0.00	0	0	-42,149	\$0.00	1	0	-1
TOTAL DIST-WIDE CO-CURRICULAR			0	0	\$ 0.00	(\$ 42,149)	\$ 0.00	\$ 1.00	\$ 0.00	(\$ 1.00)
1410 - CO-CURRICULAR ACTIVITIES										
GMS CO-CURRICULAR 11 - GRIFFIN MEMORIAL SCHOOL										
1011141000	110	SALARIES	\$11,743.16	11,743	11,743	16,866	\$10,307.40	14,305	14,242	-63
CULLEN KENT, PAULA			TEAM LEADR E	SPECIAL ASSIGN I-V	\$1,000.00					
DOUCETTE, SANDRA			TEAM LEADR E	SPECIAL ASSIGN I-V	\$1,000.00					
DOUCETTE, SANDRA			TECH 2 E	SPECIAL ASSIGN III-V	\$2,090.90					
LABELLE, BARBARA			MUSIC E	SPECIAL ASSIGN III-V	\$2,090.90					
LEVESQUE, CAROL			TEAM LEADR E	SPECIAL ASSIGN I-V	\$1,000.00					
MCGARRY, KATHRINE			TEAM LEADR E	SPECIAL ASSIGN I-NV	\$1,000.00					
MICHALEWICZ, INGA			TEAM LEADR E	SPECIAL ASSIGN I-NV	\$1,000.00					
PLANTY, TERESA			SCARECROW E	CO-CURRICULAR I-NV	\$888.64					
PLANTY, TERESA			TECH 1 E1	SPECIAL ASSIGN II-NV	\$1,672.72					
PREVEL-TURMEL, MELINA			TEAM LEADR E	SPECIAL ASSIGN I-NV	\$1,000.00					
SWEETSER, TINA			TEAM LEADR E	SPECIAL ASSIGN I-NV	\$1,000.00					
VACANT POSITION,			ART PROG E	SPECIAL ASSIGN II-NV	\$1,672.72					
VACANT POSITION,			CHESS E	CO-CURRICULAR I-NV	\$888.64					
SALARIES					\$16,305.00					

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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1410 - CO-CURRICULAR ACTIVITIES

		ALLOCATION OF ATTRITION REDUCTION		(\$205.00)						
		BUDGET COMMITTEE REDUCTION:		\$0.00						
		ALLOCATION OF COCURRICULAR REDUCTION		(\$1,858.00)						
1011141000	220	SOCIAL SECURITY	\$853.42	849	865	1,290	\$767.06	1,443	1,105	-338
		FICA / MEDICARE		\$1,247.00						
		BUDGET COMMITTEE REDUCTION:		\$0.00						
		ALLOCATION OF COCURRICULAR REDUCTION		(\$142.00)						
1011141000	231	NON-TEACHER RETIREMENT	\$180.16	187	37	187	\$0.00	0	0	0
1011141000	232	TEACHER RETIREMENT	\$1,300.16	1,439	1,439	1,439	\$1,455.90	1,594	1,941	347
1011141000	260	WORKERS COMPENSATION	\$36.16	36	34	51	\$29.22	55	46	-8
1011141000	610	SUPPLIES	\$389.41	372	527	600	\$371.96	400	400	0
		CHORUS SUPPLIES FOR GMS GRADES 3 AND 4 CHORUS		\$400.00						
1011141000	810	DUES AND FEES	\$50.00	200	0	0	\$60.00	200	200	0
		CHORUS FEES TO VARIOUS MUSIC FESTIVALS		\$200.00						
TOTAL GMS CO-CURRICULAR			14,552.47	14,825.56	\$ 14,645.40	\$ 20,433	\$ 12,991.54	\$ 17,996.66	\$ 17,934.27	(\$ 62.39)

1410 - CO-CURRICULAR ACTIVITIES

LMS CO-CURRICULAR 21 - LITCHFIELD MIDDLE SCHOOL

1021141000	110	SALARIES	\$29,168.64	25,431	27,966	43,018	\$19,724.52	35,651	29,338	-6,313
		BAMFORD, ELIOT	TECH2 H	SPECIAL ASSIGN III-NV			\$2,090.90			
		BISHOP, SHEALU	TEAM LEADR M	SPECIAL ASSIGN I-NV			\$1,000.00			
		CORBEIL, ROBIN	LEGOROBL	CO-CURRICULAR III-NV			\$1,672.72			
		CORBEIL, ROBIN	MATH CLUB M	CO-CURRICULAR I-NV			\$888.64			
		CORBEIL, ROBIN	TECH 2 M	SPECIAL ASSIGN III-NV			\$2,090.90			
		DESLAURIERS, JILL	GREEN RAIDER	CO-CURRICULAR I-NV			\$888.64			
		DURANT, LISA	STUDENT C M	CO-CURRICULAR II-NV			\$730.70			
		ELLIS, LYNNE	PBIS CORD M	CO-CURRICULAR I-V			\$444.32			
		FRASER, STEVEN	DRAMA CLUB M	CO-CURRICULAR III-NV			\$1,672.72			
		FRASER, STEVEN	TEAM LEADR M	SPECIAL ASSIGN I-NV			\$1,000.00			
		GARABEDIAN, KATHLEEN	ART CLUB M	CO-CURRICULAR II-V			\$1,461.40			
		GILMORE, DAVID	TEAM LEADR M	SPECIAL ASSIGN I-NV			\$1,000.00			
		LAMY, NATHAN	MUSIC CHRL M	SPECIAL ASSIGN III-NV			\$2,090.90			
		LANGTON, DEBRA	TEAM LEADR M	SPECIAL ASSIGN I-NV			\$1,000.00			
		LASOCKI, LISA	LIBCOMPL	CO-CURRICULAR III-NV			\$1,672.72			
		LEITE, CAROLYN	MUSIC INST M	SPECIAL ASSIGN III-V			\$2,090.90			
		LOVE, HOLLY	CRUSADERS M	CO-CURRICULAR I-V			\$888.64			
		PEARCE, LESLIE	TECH 1 M	SPECIAL ASSIGN I-V			\$1,672.72			
		SEAVER, KATHERINE	PBIS CORD M	CO-CURRICULAR I-NV			\$444.32			
		SIDILAU, KATHLEEN	NATURES M	SPECIAL ASSIGN II-V			\$1,672.72			
		SIDILAU, KATHLEEN	STUDENT C M	CO-CURRICULAR II-V			\$730.70			
		TARR, TERESA	YEARBOOK M	CO-CURRICULAR III-V			\$836.36			
		VACANT POSITION,	ART PROG M	SPECIAL ASSIGN II-NV			\$1,672.72			

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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1410 - CO-CURRICULAR ACTIVITIES

VACANT POSITION,	IND HOCKEY M	CO-CURRICULAR I-NV								
VACANT POSITION,	LITERARY C M	CO-CURRICULAR I-NV								
VACANT POSITION,	TECH ED CL M	CO-CURRICULAR I-NV								
ZINGALES, ELIZABETH	TEAM LEADR M	SPECIAL ASSIGN I-NV								
ZINGALES, ELIZABETH	YEARBOOK M	CO-CURRICULAR III-V								
POST FROM PERSONNEL BUDGETING										
TECH 2 H AT CHS NOT LMS										
BUDGET COMMITTEE REDUCTION:										
ALLOCATION OF COCURRICULAR REDUCTION										

1021141000	220	SOCIAL SECURITY	\$2,142.67	1,861	2,044	3,291	\$1,449.77	3,111	2,405	-706
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FICA / MED										
BUDGET COMMITTEE REDUCTION:										
ALLOCATION OF COCURRICULAR REDUCTION										

1021141000	231	NON-TEACHER RETIREMENT	\$0.00	0	187	0	\$142.77	190	190	0
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1021141000	232	TEACHER RETIREMENT	\$3,301.31	3,068	3,465	3,137	\$3,206.44	3,458	4,896	1,439
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1021141000	260	WORKERS COMPENSATION	\$89.72	77	80	130	\$55.79	247	97	-150
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1021141000	610	SUPPLIES	\$0.00	498	494	500	\$1,597.52	1,600	1,925	325
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SUPPLIES FOR VARIOUS CLUBS, I.E., ART, STUDENT COUNCIL,										
CRUSADERS CUB, AND MATH CLUB										
LEGO ROBOTICS TEAMS:										
REGISTRATION FEE - \$225 X 3										
CHALLENGE SETS - \$75 X 3										
SUPPLIES - \$25 X 3										
ROBOT										

TOTAL LMS CO-CURRICULAR			34,702.34	30,935.08	\$ 34,237.27	\$ 50,076	\$ 26,176.81	\$ 44,256.36	\$ 38,851.37	(\$ 5,404.99)
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1410 - CO-CURRICULAR ACTIVITIES

CHS CO-CURRICULAR 31 - CAMPBELL HIGH SCHOOL

1031141000	110	SALARIES	\$60,774.86	60,357	60,351	72,648	\$48,001.69	73,745	62,273	-11,472
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ANGE, ANDREA	SENIORPROJ H	SPECIAL ASSIGN II-NV								
ANGE, ANDREA	TECH 1 H	SPECIAL ASSIGN I-NV								
ANGELINI, DIANE	CUR FAC MATH	SPECIAL ASSIGN IV-NV								
ANGELINI, DIANE	SOPH PROJ H	SPECIAL ASSIGN II-NV								
BALLOU, JUSTIN	DRAMA H	CO-CURRICULAR IV-NV								
BALLOU, JUSTIN	SENIORADV	CO-CURRICULAR IV-NV								
BAMFORD, ELIOT	YEARBOOK H	CO-CURRICULAR IV-NV								
BOUCHER, CHAD	FIRST ADV H	CO-CURRICULAR IV-NV								
BOURASSA, DANA	FBLA H	CO-CURRICULAR III-NV								
BURTON, ALLYSIA	SADD H	CO-CURRICULAR I-NV								
FREEMAN, DENISE	ART PROGM H	SPECIAL ASSIGN III-V								
FREEMAN, DENISE	NHS H	CO-CURRICULAR II-NV								
GASPAR, AIMEE	SOPH ADVSR H	CO-CURRICULAR II-NV								

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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1410 - CO-CURRICULAR ACTIVITIES

KEEFE, PATRICK	CUR FAC ENG	SPECIAL ASSIGN IV-NV		\$3,090.90						
KELLER, RYAN	SENIORPROJ H	SPECIAL ASSIGN II-NV		\$1,672.72						
LEITE, CAROLYN	MUSIC INTH	SPECIAL ASSIGN I-V		\$2,090.90						
LEITE, CAROLYN	MUSICDIRDR H	SPECIAL ASSIGN II-V		\$836.36						
MCDONOUGH, SHAWN	STUDENT C H	CO-CURRICULAR IV-V		\$3,659.08						
MORRIS, THOMAS	FIRST ADV H	CO-CURRICULAR IV-NV		\$1,829.54						
PARIS, HEIDI	CUR FAC SOCS	SPECIAL ASSIGN IV-NV		\$3,090.90						
PENNINGTON, JILL	DRAMA H	CO-CURRICULAR IV-NV		\$1,829.54						
PENNINGTON, JILL	JUNIOR ADV H	CO-CURRICULAR III-NV		\$1,672.72						
PENNINGTON, JILL	MUSIC CHRL H	SPECIAL ASSIGN III-NV		\$2,090.90						
PENNINGTON, JILL	MUSICDIRDR H	SPECIAL ASSIGN II-NV		\$836.36						
POTHIER, WILLIAM	CUR FAC SCI	SPECIAL ASSIGN IV-NV		\$3,090.90						
SCHULER, YESENIA	GAY STRT H	CO-CURRICULAR I-NV		\$888.64						
SULLIVAN, KELSEY	FRESH ADVS H	CO-CURRICULAR I-NV		\$888.64						
SZEPAN, SHANNON	SOPH PROJ H	SPECIAL ASSIGN II-V		\$1,672.72						
VACANT POSITION,	ART CLUB H	CO-CURRICULAR I-NV		\$888.64						
VACANT POSITION,	GRANITE ST H	CO-CURRICULAR III-NV		\$1,672.72						
VACANT POSITION,	INTL CLUB H	CO-CURRICULAR I-NV		\$888.64						
VACANT POSITION,	LITERARY M H	CO-CURRICULAR I-NV		\$888.64						
VACANT POSITION,	MATH TEAM H	CO-CURRICULAR II-NV		\$1,461.40						
VACANT POSITION,	NEWSPAPER H	CO-CURRICULAR II-NV		\$1,461.40						
VACANT POSITION,	OUTING CLB H	CO-CURRICULAR III-NV		\$1,672.72						
VACANT POSITION,	PEP RALLY H	CO-CURRICULAR I-NV		\$888.64						
VACANT POSITION,	SSCH COORD H	SPECIAL ASSIGN OTHER NV		\$3,659.10						
VACANT POSITION,	TAP H	CO-CURRICULAR II-NV		\$1,461.40						
WATSON, JENNIFER	KEY CLUB H	CO-CURRICULAR I-NV		\$888.64						
WATSON, JENNIFER	TEAMLDR H UA	SPECIAL ASSIGN I-NV		\$1,000.00						
POST FROM PERSONNEL BUDGETING				\$72,734.00						
TECH 2H (BUDGET AT CHS NOT LMS)				\$2,091.00						
ALLOCATION OF ATTRITION REDUCTION				(\$940.00)						
BUDGET COMMITTEE REDUCTION:				\$0.00						
ALLOCATION OF COCURRICULAR REDUCTION				(\$11,612.00)						

1031141000 220 SOCIAL SECURITY	\$4,382.70	4,325	4,399	5,558	\$3,563.45	5,642	4,676	-966
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FICA / MED		\$5,564.00								
BUDGET COMMITTEE REDUCTION:		\$0.00								
ALLOCATION OF COCURRICULAR REDUCTION		(\$888.00)								

1031141000 232 TEACHER RETIREMENT	\$7,732.28	8,553	8,482	7,940	\$7,373.28	9,652	9,588	-64
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1031141000 260 WORKERS COMPENSATION	\$187.20	183	174	220	\$135.57	212	206	-7
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1031141000 580 TRAVEL	\$444.49	437	134	300	\$0.00	750	750	0
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YOUTH & GOVERNMENT PROGRAM: ANNUAL EVENT AT THE NH		\$0.00								
STATE HOUSE. HOTEL ROOM & 1 MEAL FOR TEACHER CHAPERONE		\$0.00								
& 1 MEAL FOR STUDENTS.		\$350.00								
KEY CLUB: DECON CONFERENCE FOR TEACHER CHAPERONE FOR		\$0.00								
TWO NIGHT HOTEL STAY & WEEKEND MEALS		\$400.00								

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1410 - CO-CURRICULAR ACTIVITIES										
1031141000	610	SUPPLIES	\$822.06	2,268	264	285	\$93.98	285	655	370
		KEY CLUB: GENERAL/MEETING SUPPLIES-PAPER, POSTER BOARD		\$0.00						
		PAINTS, ETC		\$30.00						
		KEY CLUB: EVENT SUPPLIES-DECORATIONS, PAPER GOODS		\$55.00						
		STUDENT COUNCIL: ROLLS OF PAPER, POSTER BOARD, PAINT TO		\$0.00						
		PROMOTE SCHOOL: WIDE ACTIVITIES SUCH AS SPRINGFEST, ELECTIONS, AND MAKE-A-DIFFERENCE WEEK		\$100.00						
		STUDENT COUNCIL- HOMECOMING SUPPLIES FOR PUBLICITY OF HOMECOMING, PEP RALLIES, HOMECOMING DANCE		\$100.00						
		SADD: SUPPLIES FOR RED RIBBON WEEK, POLAR EXPRESS MOVIE		\$0.00						
		NIGHT SNACKS, DECORATIONS, RAFFLE ITEMS, MOCK ACCIDENT SUPPLIES		\$220.00						
		SADD: POSTAGE TO SEND CHS ALUMNI MILITARY/TROOPS TO SEND CARE PACKAGES/CARDS		\$0.00						
				\$150.00						
1031141000	810	DUES AND FEES	\$7,902.60	4,777	9,913	13,222	\$13,340.25	14,068	14,130	62
		NHS: MEMBERSHIP RENEWAL DUES		\$385.00						
		KEY CLUB: ANNUAL KIWANIS MEMBERSHIP DUES		\$100.00						
		KEY CLUB: DCON CONFERENCE ADVISOR FEE		\$250.00						
		STUDENT COUNCIL: NATIONAL ASSOCIATION MEMBERSHIP DUES		\$95.00						
		STUDENT COUNCIL: NH ASSOCIATION MEMBERSHIP DUES		\$75.00						
		FBLA: STATE LEADERSHIP CONFERENCE REGISTRATION FEES FOR OVERNIGHT CONFERENCE (SPRING)		\$1,748.00						
		FBLA: STATE LEADERSHIP CONFERENCE REGISTRATION (FALL)		\$749.00						
		FBLA: STATE & NATIONAL MEMBERSHIP DUES		\$728.00						
		FIRST ROBOTICS: COSTS AND FEES TO BUILD & ENTER THE CHS		\$0.00						
		TEAM POTENTIAL ENERGY ROBOT IN LOCAL AND REGIONAL COMPETITIONS, ETC. FUNDING AS NEEDED, FOR THE ADVISOR AND BUS TRANSPORTATION TO EVENTS TO BE MOVED TO THE APPROPRIATE BUDGET LINES. THIS FUNDING REQUEST IS IN KEEPING WITH THE ORIGINAL FORMAT AS INITIATED AND SUPPORTED BY THE LITCHFIELD COMMUNITY.		\$10,000.00						
1031141000	890	MISCELLANEOUS	\$623.85	1,433	819	850	\$508.96	850	1,125	275
		ANNUAL WELCOME FRESHMEN COOKOUT		\$725.00						
		STUDENT FORUMS		\$50.00						
		ANNUAL 8TH GRADE TOUR REFRESHMENTS		\$100.00						
		SENIOR MENTOR LUNCHEON		\$250.00						
TOTAL CHS CO-CURRICULAR			82,870.04	82,332.11	\$ 84,536.68	\$ 101,022	\$ 73,017.18	\$ 105,204.34	\$ 93,402.37	(\$ 11,801.97)
TOTAL 1410 - CO-CURRICULAR ACTIVITIES			\$ 132,124.85	\$ 128,092.75	\$ 133,419.35	\$ 129,382	\$ 112,186	\$ 167,458	\$ 150,188.01	(\$ 17,270.35)
1420 - ATHLETIC ACTIVITIES										
DW ATHLETICS 00 - DISTRICT-WIDE										
1000142000	110	SALARIES	\$0.00	0	0	0	\$0.00	1	0	-1

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1420 - ATHLETIC ACTIVITIES										
TOTAL DW ATHLETICS			0	0	\$ 0.00	\$ 0	\$ 0.00	\$ 1.00	\$ 0.00	(\$ 1.00)
1420 - ATHLETIC ACTIVITIES										
LMS ATHLETICS 21 - LITCHFIELD MIDDLE SCHOOL										
1021142000	110	SALARIES	\$21,722.48	25,457	21,722	21,722	\$16,161.22	21,722	21,117	-605
		BOSCHI, MICHAEL	SOCCER MB	ATHLETIC COACHING-NV			\$1,568.18			
		FRASER, STEVEN	VOLYBALL M	ATHLETIC COACHING-NV			\$784.09			
		GILMORE, DAVID	BASEBALL M	ATHLETIC COACHING-NV			\$1,568.18			
		HENRIQUEZ, JEANNE	CCOUNTRY MA	ATHLETIC COACHING-V			\$1,097.74			
		KOHM, JASON	BSKTBALL MB	ATHLETIC COACHING-NV			\$2,195.46			
		LACHANCE, JESSICA	SOFTBALL M	ATHLETIC COACHING-NV			\$784.09			
		LACHANCE, JESSICA	VOLYBALL M	ATHLETIC COACHING-NV			\$784.09			
		LAJOIE, ALLEN	SOCCER MG	ATHLETIC COACHING-NV			\$1,568.18			
		L'ETOILE, MELISSA	TRACK M	ATHLETIC COACHING-NV			\$1,568.18			
		LUBINSKI, CAITLYN	CHEER M	ATHLETIC COACHING-NV			\$1,829.56			
		TARR, TERESA	ATH COORD M	SPECIAL ASSIGN IV-V			\$1,545.45			
		TARR, TERESA	CCOUNTRY M	ATHLETIC COACHING-V			\$1,568.18			
		VACANT POSITION,	BSKTBALL MG	ATHLETIC COACHING-NV			\$2,195.46			
		ZINGALES, ELIZABETH	ATH COORD M	SPECIAL ASSIGN IV-V			\$1,545.45			
		ZINGALES, ELIZABETH	SOFTBALL M	ATHLETIC COACHING-NV			\$784.09			
		SALARIES					\$21,386.38			
		ALLOCATION OF ATTRITION REDUCTION					(\$269.00)			
1021142000	220	SOCIAL SECURITY	\$1,616.67	1,879	1,595	1,662	\$1,199.37	1,662	1,636	-26
1021142000	232	TEACHER RETIREMENT	\$1,639.97	1,877	1,938	1,692	\$1,181.26	1,874	1,816	-58
1021142000	260	WORKERS COMPENSATION	\$66.98	77	63	66	\$45.68	63	60	-2
1021142000	391	GAME OFFICIALS	\$5,193.39	5,588	4,294	5,780	\$3,774.00	5,780	5,950	170
		BREAKDOWN OF HOME GAMES AT LMS:					\$0.00			
		VOLLEYBALL - 5 GAMES X 1 REFEREE X \$70					\$350.00			
		BOYS BASEBALL - 5 GAMES X 2 UMPIRES X \$70					\$700.00			
		GIRLS SOFTBALL - 5 GAMES X 2 UMPIRES X \$70					\$700.00			
		BOYS BASKETBALL - 6 GAMES X 2 REFEREES X \$70					\$840.00			
		GIRLS BASKETBALL - 6 GAMES X 2 REFEREES X \$70					\$840.00			
		BOYS SOCCER - 5 GAMES X 2 REFEREES X \$70					\$700.00			
		GIRLS SOCCER - 5 GAMES X 2 REFEREES X \$70					\$700.00			
		POST SEASON GAMES - 8 GAMES X 2 REFEREES X \$70					\$1,120.00			
		THE SUCCESS OF OUR SPORT TEAMS DETERMINES THE INCREASE/					\$0.00			
		DECREASE OF POST SEASON GAMES					\$0.00			
1021142000	610	SUPPLIES	\$3,007.72	3,392	2,946	3,000	\$2,236.50	3,100	3,100	0
		ATHLETIC SUPPLIES INCLUDING REPLACEMENT OF WORN					\$0.00			
		UNIFORMS AND EQUIPMENT					\$2,600.00			
		TROPHIES AND REFRESHMENTS FOR SPORTS AWARD NIGHTS					\$500.00			
1021142000	810	DUES AND FEES	\$1,063.11	1,085	1,085	1,085	\$932.50	1,085	1,085	0

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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1420 - ATHLETIC ACTIVITIES

LEAGUE DUES, ENTRY FEES, ASSIGNING FEES, PLAYOFF GAMES	\$1,085.00
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TOTAL LMS ATHLETICS	34,310.32	39,355.1	\$ 33,641.95	\$ 35,007	\$ 25,530.53	\$ 35,286.24	\$ 34,765.00	(\$ 521.24)
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1420 - ATHLETIC ACTIVITIES

CHS ATHLETICS 31 - CAMPBELL HIGH SCHOOL

1031142000 110 SALARIES	\$89,207.62	89,555	90,859	100,007	\$70,269.82	98,853	94,474	-4,379
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BUTTON, JASON	BSKTBALL HGV	ATHLETIC COACHING-NV	\$4,390.90
COSTELLO, GLEN	FOOTBALL HSA	ATHLETIC COACHING-NV	\$2,561.36
GAMACHE, RICHARD	SOFTBALL HJV	ATHLETIC COACHING-NV	\$2,195.46
GANNON, ROBERT	SOCCER HBV	ATHLETIC COACHING-NV	\$3,136.36
GANNON, ROBERT	WRESTLG HBV	ATHLETIC COACHING-NV	\$3,136.36
GIBBONS, ERIC	SOFTBALL HV	ATHLETIC COACHING-NV	\$3,136.36
GORA, ANDREW	BASEBALL HJV	ATHLETIC COACHING-NV	\$2,195.46
GORA, ANDREW	BSKTBAL HGJV	ATHLETIC COACHING-NV	\$3,073.62
GUSH, GREGORY	FOOTBALL HSH	ATHLETIC COACHING-NV	\$3,659.08
HASTINGS, SHAUN	BSKTBAL HBJV	ATHLETIC COACHING-NV	\$3,073.62
HASTINGS, SHAUN	GOLF HV	ATHLETIC COACHING-NV	\$2,090.90
HUTCHINSON, IAN	SOCCER HBJV	ATHLETIC COACHING-NV	\$2,195.46
KARIBIAN, GARY	SOCCER HGV	ATHLETIC COACHING-NV	\$3,136.36
LONIE, MELISSA	SOCCER HGJV	ATHLETIC COACHING-NV	\$2,195.46
LUBINSKI, RENEE	CHEER HV	ATHLETIC COACHING-NV	\$3,659.08
LUBINSKI, RENEE	SPIRIT HV	ATHLETIC COACHING-NV	\$3,659.08
MCMAHON, ERIN	CCOUNTRY HJV	ATHLETIC COACHING-NV	\$2,195.46
MILLER, DAWN	AA ATHL CHS	HOURLY	\$13,228.80
MILLER, PHILIP	FOOTBALL HSA	ATHLETIC COACHING-NV	\$2,561.36
MINER, MELISSA	VOLYBALL HV	ATHLETIC COACHING-NV	\$3,136.36
PARADISE, AMY	VOLYBALL HJV	ATHLETIC COACHING-NV	\$2,195.46
PLATT, JANICE	CCOUNTRY HV	ATHLETIC COACHING-NV	\$3,136.36
PLATT, JANICE	TRACK HBGWV	ATHLETIC COACHING-NV	\$3,136.36
PLATT, JANICE	TRACK HV	ATHLETIC COACHING-NV	\$3,136.36
SHAFFER, MARK	WEIGHT RM H	WEIGHT ROOM	\$3,500.52
VACANT POSITION,	30N3 BSKTB H	OTHER -TEACHER	\$300.00
VACANT POSITION,	BASEBALL HV	ATHLETIC COACHING-NV	\$3,136.36
VACANT POSITION,	BSKTBALL HBF	ATHLETIC COACHING-NV	\$2,151.56
VACANT POSITION,	BSKTBALL HBV	ATHLETIC COACHING-NV	\$4,390.90
VACANT POSITION,	CHEER HJV	ATHLETIC COACHING-NV	\$2,561.36
VACANT POSITION,	CLIMB WALL H	OTHER -TEACHER	\$300.00
VACANT POSITION,	TRACK HJV	ATHLETIC COACHING-NV	\$2,195.46
VACANT POSITION,	VOLBL TOUR H	OTHER -TEACHER	\$300.00
SALARIES			\$99,058.00
ALLOCATION OF ATTRITION REDUCTION			(\$1,245.00)
LAX COACHES - ADDITION FOR FY19 AS SCHOOL SPONSORED			\$0.00
SPORT			\$8,273.00

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

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1420 - ATHLETIC ACTIVITIES										
		BUDGET COMMITTEE REDUCTION:		\$0.00						
		ALLOCATION OF COCURRICULAR / ATHLETICS REDUCTION		(\$11,612.00)						
1031142000	112	ADMINISTRATION SALARY	\$71,500.00	68,000	70,000	68,000	\$52,980.74	70,000	71,589	1,589
		MILLS, JAROD DIR ATHLETIC SALARY		\$72,500.00						
		SALARIES		\$72,500.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$911.00)						
1031142000	120	SUBSTITUTE SALARIES	\$30.00	360	370	1	\$84.50	1	0	-1
1031142000	211	HEALTH INSURANCE	\$18,116.68	14,209	15,490	14,698	\$12,624.30	16,905	17,319	414
		HEALTH INSURANCE		\$17,674.08						
		ALLOCATION OF ATTRITION REDUCTION		(\$355.00)						
1031142000	212	DENTAL INSURANCE	\$1,407.60	778	778	817	\$583.56	801	800	-1
		DENTAL INSURANCE		\$816.96						
		ALLOCATION OF ATTRITION REDUCTION		(\$17.00)						
1031142000	213	LIFE INSURANCE	\$313.94	330	303	319	\$226.70	245	332	87
1031142000	214	DISABILITY INSURANCE	\$488.14	496	504	477	\$380.16	504	507	3
1031142000	220	SOCIAL SECURITY	\$12,341.98	11,814	12,034	12,738	\$9,209.99	12,848	12,869	21
		FICA / MED		\$13,757.00						
		BUDGET COMMITTEE REDUCTION:		\$0.00						
		ALLOCATION OF COCURRICULAR / ATHLETICS REDUCTION		(\$888.00)						
1031142000	232	TEACHER RETIREMENT	\$10,758.90	11,137	11,795	10,656	\$10,475.22	13,067	13,864	797
1031142000	260	WORKERS COMPENSATION	\$506.84	482	467	504	\$348.31	483	485	1
1031142000	272	CONF/WORKSHOP REIMBURSE	\$529.00	1,296	1,275	1,650	\$425.00	1,074	1,400	326
		NHADA / NHIAA / NHAHPERED CONFERENCES		\$500.00						
		CPR COURSES		\$100.00						
		COACHING COURSES AND CLINIC WORKSHOPS		\$800.00						
		NHIAA REQUIRES ALL COACHES TO BE ASEPC 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.		\$0.00						
1031142000	339	ATHLETIC TRAINER SERVICES	\$26,100.00	25,500	26,850	26,850	\$27,037.00	27,200	28,185	985
		ATHLETIC TRAINER SERVICES (1/2 PAID BIANNUALLY)		\$27,185.00						
		DOCTOR READING OF IMPACT TESTING SOFTWARE		\$1,000.00						
1031142000	391	GAME OFFICIALS	\$26,560.00	25,100	24,037	28,901	\$15,297.00	26,203	33,506	7,303
		FALL SEASON SPORTS		\$0.00						
		PRE-SEASON FALL OFFICIALS (14 @\$68)		\$952.00						
		CROSS COUNTRY OFFICIAL TIMERS 2@\$88		\$176.00						
		FOOTBALL - VARSITY GAME OFFICIALS REGULAR SEASON 25@\$88		\$2,200.00						
		FOOTBALL - MILEAGE STIPEND TRAVEL >40 MI 1 WAY 5@\$15		\$75.00						
		FOOTBALL - JV OFFICIALS REGULAR SEASON 25@\$58		\$1,450.00						
		FOOTBALL - PUBLIC ADDRESS ANNOUNCER 5@\$50		\$250.00						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1420 - ATHLETIC ACTIVITIES										
		FOOTBALL - VARSITY GAME TIME AND SCOREBOARD OP 5@\$50		\$250.00						
		SOCCER - VARSITY GAME OFFICIALS REGULAR SEASON 32@\$88		\$2,816.00						
		SOCCER - MILEAGE STIPEND TRAVEL >40 MI 1 WAY 6@\$15		\$90.00						
		SOCCER - JV GAME OFFICIALS REGULAR SEASON 25@\$68		\$1,700.00						
		VOLLEYBALL - JV/VARSITY OFFICIALS REG SEASON 14@\$146		\$2,044.00						
		VOLLEYBALL - MILEAGE STIPEND TRAVEL >40 MI 1 WAY 5@\$15		\$75.00						
		VARSITY OFFICIALS POST-SEASON SOCCER & VOLLEYBALL 6@\$98		\$588.00						
		VARSITY OFFICIALS POST-SEASON FOOTBALL 5@\$110		\$550.00						
		WINTER SEASON SPORTS		\$0.00						
		PRE-SEASON WINTER OFFICIALS (8 @\$68)		\$544.00						
		BASKETBALL - VARSITY OFFICIALS REGULAR SEASON 40@\$88		\$3,520.00						
		BASKETBALL - MILEAGE STIPEND TRAVEL >40 1 WAY 10@\$15		\$150.00						
		BASKETBALL - JV OFFICIALS REGULAR SEASON 32@\$68		\$2,176.00						
		BASKETBALL - JV/VARSITY SCOREBOARD OPERATOR 20@\$25		\$500.00						
		BASKETBALL - JV/VARSITY PUBLIC ADDRESS ANNOUNCER 20@\$25		\$500.00						
		WRESTLING - VARSITY OFFICIALS REGULAR SEASON 14@\$91		\$1,274.00						
		WRESTLING - JV OFFICIALS REGULAR SEASON 3@\$68		\$204.00						
		WRESTLING - MILEAGE STIPEND >40 MI 1 WAY 3@\$15		\$45.00						
		VARSITY OFFICIALS POST-SEASON 8@\$98		\$784.00						
		SPRING SEASON SPORTS		\$0.00						
		PRE-SEASON OFFICIALS (8 @\$68)		\$544.00						
		BASEBALL - VARSITY OFFICIALS REGULAR SEASON 20@\$88		\$1,760.00						
		BASEBALL - MILEAGE STIPEND >40 MI 1 WAY 10@\$15		\$150.00						
		BASEBALL - JV OFFICIALS REGULAR SEASON 10@\$68		\$680.00						
		LACROSSE - VARSITY OFFICIALS REGULAR SEASON 20@\$88		\$1,760.00						
		LACROSSE - JV OFFICIALS REGULAR SEASON 20@\$68		\$1,320.00						
		LACROSSE - MILEAGE STIPEND >40 MI 1 WAY 3@\$15		\$45.00						
		SOFTBALL - VARSITY OFFICIALS REGULAR SEASON 20@\$88		\$1,760.00						
		SOFTBALL - MILEAGE STIPEND >40 MI 1 WAY 10@\$15		\$150.00						
		SOFTBALL - JV OFFICIALS REGULAR SEASON 10@\$68		\$680.00						
		TRACK AND FIELD - VARSITY MEET OFFICIALS 8@\$88		\$704.00						
		TRACK AND FIELD - MILEAGE STIPEND > 40 MI 1 WAY 4@\$15		\$60.00						
		VARSITY OFFICIALS POST-SEASON 10@\$98		\$980.00						
1031142000	430	REPAIRS & MAINTENANCE	\$100.00	3,864	2,650	2,850	\$0.00	2,000	2,000	0
		ANNUAL (RECURRING) REPAIR TO SOCCER GOALS, NETS, BACKSTOPS, PITCHING MOUND COVERS, WEIGHT ROOM EQUIP, ET		\$0.00						
		ANNUAL FOOTBALL PORTAPHONE REPAIRS		\$1,000.00						
				\$1,000.00						
1031142000	442	EQUIP RENTAL	\$483.61	1,247	1,283	1,600	\$1,255.18	2,500	1,500	-1,000
		PORT-A-POTTY RENTAL FOR FALL AND SPRING SPORTS		\$1,500.00						
1031142000	446	SOFTWARE LEASE	\$0.00	0	0	1	\$0.00	1	1	0
		SOFTWARE LEASE		\$1.00						
1031142000	534	POSTAGE/GENERAL EXPENSES	\$18.74	7	51	100	\$1.51	100	100	0
		POSTAGE AND GENERAL EXPENSES		\$100.00						
1031142000	580	TRAVEL	\$1,726.30	2,016	1,931	2,104	\$1,340.56	1,583	950	-633

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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1420 - ATHLETIC ACTIVITIES

MILEAGE/TRAILER RENTAL TO TRANSPORT FOOTBALL EQUIP	\$0.00
TRAILER CHANGED TO EXTRA BUS FOR FOOTBALL - SEE TRANSP	\$0.00
NH ATHLETIC DIRECTOR CONFERENCE MILEAGE	\$750.00
ATHLETIC DIRECTOR ASSISTANT CONFERENCE EXPENSES, NHIAA	\$0.00
LEADERSHIP CONF, ATHLETIC EVENTS, PRODUCT PICKUP, ETC	\$200.00

1031142000	610	SUPPLIES	\$28,193.65	36,345	38,181	38,220	\$30,247.08	35,600	39,100	3,500
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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	\$1,800.00
MUSIC MIX BASED ON THE NEW SPIRIT RULES OF COPYRIGHT	\$1,000.00
COACHING SCHOOLS AND CLINICS:	\$0.00
PROGRAM MATERIALS FOR COACHES CLINICS REQUIRED	\$700.00
CROSS COUNTRY:	\$0.00
POP-UP TENTS, CLEAT SPIKES, REPAIR KITS	\$1,000.00
FOOTBALL:	\$0.00
HELMETS, GIRDLES, NHIAA-APPROVED GAME AND PRACTICE	\$0.00
BALLS, GLOVES, SOCKS, DECALS, CLEAT REPAIR KITS,	\$0.00
MOUTHGUARDS, ETC.	\$5,000.00
RECONDITIONING OF HELMETS, PADS AND UNIFORMS (ANNUAL)	\$1,000.00
GOLF:	\$0.00
LOCATION T-TIME FEES, RULE BOOKS, BALLS, ETC.	\$700.00
LACROSSE (BOYS AND GIRLS):	\$0.00
NHIAA-APPROVED GAME AND PRACTICE BALLS, SCOREBOOKS,	\$0.00
NETS, SOCKS, MOUTHGUARDS, ETC	\$1,500.00
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

LITCHFIELD SCHOOL DISTRICT
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1420 - ATHLETIC ACTIVITIES										
		NHIAA-APPROVED GAME AND PRACTICE BALLS, GOALIE GLOVES		\$3,000.00						
		SPRING TRACK AND FIELD (BOYS AND GIRLS):		\$0.00						
		HURDLE BOARDS, THERMAL PAPER FOR TIMERS, SPIKE		\$0.00						
		REPLACEMENT KIT, .22 BLANKS, SHOT PUTS, TIMERS,		\$0.00						
		VAULTING POLES, ETC		\$1,000.00						
		VOLLEYBALL:		\$0.00						
		NHIAA-APPROVED GAME AND PRACTICE BALLS, BALL NETS,		\$0.00						
		BALL CARRIERS, SCOREBOOKS, ETC		\$1,000.00						
		ADDITIONAL HOLES IN GYM FLOOR FOR DOUBLE NET SYSTEM		\$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	\$0.00	0	0	1	\$0.00	1	1	0
		WEIGHT TRAINING MATERIALS, ETC.		\$1.00						
1031142000	650	SOFTWARE	\$3,799.95	3,579	3,479	3,480	\$5,274.00	4,599	6,799	2,200
		ALLPLAYERS OR FAMILYID ONLINE REGISTRATION SOFTWARE		\$1,000.00						
		IMPACT TESTING SOFTWARE RENEWAL/CONCUSSION TESTING		\$1,000.00						
		HUDL ONLINE FILM REVIEW AND SWAP FOR ALL SCHOOL TEAMS		\$0.00						
		ESP FOOTBALL, BASKETBALL, WRESTLING, SOCCER, LACROSSE		\$4,299.00						
		SCHEDULE STAR AND BIG TEAMS SCHEDULING SOFTWARE AND WEBSITE		\$500.00						
1031142000	733	FURNITURE-ADDITIONAL	\$0.00	0	0	1	\$0.00	1	1	0
		ADDITIONAL FURNITURE		\$1.00						
1031142000	734	EQUIPMENT-ADDITIONAL	\$252.41	359	944	1,000	\$0.00	1,000	1,000	0
		NEW WEIGHT ROOM EQUIPMENT:		\$0.00						
		WEIGHTS, BARS, BENCHES, WEIGHT CLIPS, KETTLE BELLS, ETC		\$0.00						
		VERTICAL WEIGHT BARS AND PLATE STORAGE		\$1,000.00						
1031142000	738	EQUIPMENT-REPLACEMENT	\$974.90	16,956	993	1,000	\$1,000.00	1,000	1,000	0
		WEIGHT ROOM EQUIPMENT REPLACEMENT:		\$0.00						
		BARS, PADS, BENCHES, WEIGHTS, WEIGHT CLIPS, POLES, CLOCKS, ETC. (EQUIPMENT LIFE SCHEDULE PLAN IN PLACE)		\$0.00						
				\$1,000.00						
1031142000	810	DUES AND FEES	\$9,636.00	9,788	11,530	11,575	\$12,983.00	11,270	12,680	1,410
		NHIAA ASSOCIATION FEES:		\$0.00						
		DIVISION III MEMBERSHIP DUES		\$50.00						
		ATHLETIC DIRECTOR NHADA/NIAA DUES		\$200.00						
		SCHOOL ASSESSMENT DUES		\$700.00						
		BOYS VARSITY SPORTS 12@\$150		\$1,800.00						
		GIRLS VARSITY SPORTS 12@\$150		\$1,800.00						
		ADDITIONAL FEES - COACHES ENROLLMENT, ETC.		\$625.00						
		NH COACHES ASSOCIATION FEES:		\$0.00						
		COACHES MEMBERSHIP FEES 30@\$25		\$750.00						
		NHIAA SPORTS ASSIGNORS FEES:		\$0.00						

LITCHFIELD SCHOOL DISTRICT
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Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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1420 - ATHLETIC ACTIVITIES

BASKETBALL 4@\$65	\$260.00
BASEBALL 2@\$65	\$130.00
LACROSSE 4@\$65	\$260.00
FOOTBALL 2@\$65	\$130.00
SOCCER 4@\$65	\$260.00
SOFTBALL 2@\$65	\$130.00
CROSS COUNTRY AND TRACK 6@\$65	\$390.00
VOLLEYBALL 2@\$65	\$130.00
WRESTLING	\$65.00
SPECIAL COMPETITIONS AND TOURNAMENT FEES	\$5,000.00

1031142000 890 MISCELLANEOUS \$0.00 1,021 1,277 1,300 (\$2,012.94) 1,000 1,200 200

SCHOLAR ATHLETES LUNCHEON, FOOD FOR COACHES MEETING,	\$0.00
NHIAA-LEADERSHIP CONFERENCE, NEW ENGLAND LEADERSHIP	\$0.00
CONFERENCE FOR STUDENTS, WATER FOR OFFICIALS DURING	\$0.00
GAMES, CUPS FOR WATER DURING GAMES, ETC.	\$1,200.00

TOTAL CHS ATHLETICS 303,046.26 324,240.4 \$ 317,079.69 \$ 328,850 \$ 250,030.69 \$ 328,839.51 \$ 341,661.66 \$ 12,822.15

TOTAL 1420 - ATHLETIC ACTIVITIES \$ 337,356.58 \$ 363,595.50 \$ 350,721.64 \$ 363,857 \$ 275,561 \$ 364,127 \$ 376,426.66 \$ 12,299.91

1490 - STUDENT ACTIVITIES

GMS STUDENT ACTIVITIES 11 - GRIFFIN MEMORIAL SCHOOL

1011149000 610 SUPPLIES \$1,079.89 1,228 1,700 1,700 \$732.89 1,500 1,500 0

SCARECROW JAMBOREE	\$500.00
LUNCH AND RECESS PROGRAM SUPPLIES:	\$0.00
USED BY OUR STUDENTS EACH DAY, REPLACEMENT COST.	\$0.00
DUE TO SAFETY REASONS WE CAN ONLY ORDER	\$0.00
CERTAIN TYPES OF BALLS AND EQUIPMENT, VETTED THROUGH	\$0.00
OUR SCHOOL NURSE.	\$800.00
MATH DASH, KICKBALL, SPELLING BEE, AND STUDENT	\$0.00
COUNCIL AWARDS AND SUPPLIES	\$200.00

1011149000 734 EQUIPMENT-ADDITIONAL \$3,324.35 0 0 1 \$0.00 0 0 0

TOTAL GMS STUDENT ACTIVITIES 4,404.24 1,228.11 \$ 1,699.79 \$ 1,701 \$ 732.89 \$ 1,500.00 \$ 1,500.00 \$ 0.00

TOTAL 1490 - STUDENT ACTIVITIES \$ 4,404.24 \$ 1,228.11 \$ 1,699.79 \$ 1,701 \$ 733 \$ 1,500 \$ 1,500.00 \$ 0.00

1501 - SELF-FUNDED PROGRAMS

LMS SELF-FUNDED PROGRAMS 21 - LITCHFIELD MIDDLE SCHOOL

1021150100 118 SELF-FUNDED PRGM SALARIES	\$8,100.74	5,521	7,878	0	\$4,263.67	0	0	0
1021150100 220 SOCIAL SECURITY	\$602.20	411	588	0	\$311.62	0	0	0
1021150100 232 TEACHER RETIREMENT	\$1,147.03	865	1,235	0	\$740.17	0	0	0
1021150100 260 WORKERS COMPENSATION	\$24.98	17	23	0	\$12.06	0	0	0

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
1501 - SELF-FUNDED PROGRAMS										
TOTAL LMS SELF-FUNDED PROGRAMS			9,874.95	6,813.76	\$ 9,723.66	\$ 0	\$ 5,327.52	\$ 0.00	\$ 0.00	\$ 0.00
1501 - SELF-FUNDED PROGRAMS										
CHS SELF-FUNDED PROGRAMS 31 - CAMPBELL HIGH SCHOOL										
1031150100	118	SELF-FUNDED PRGM SALARIES	\$17,157.20	-446	-1,294	8,600	\$5,058.47	8,600	0	-8,600
1031150100	220	SOCIAL SECURITY	\$1,529.09	1,223	1,656	480	\$1,050.70	658	0	-658
1031150100	231	NON-TEACHER RETIREMENT	\$0.00	0	14	0	\$14.22	0	0	0
1031150100	232	TEACHER RETIREMENT	\$1,201.04	1,199	1,714	1,285	\$1,891.86	1,493	0	-1,493
1031150100	260	WORKERS COMPENSATION	\$61.98	49	62	19	\$38.86	25	0	-25
1031150100	391	GAME OFFICIALS	\$0.00	0	0	3,934	\$0.00	7,189	0	-7,189
		MISCELLANEOUS BASS FISHING AND ICE HOCKEY OFFICIALS FEE		\$1.00						
1031150100	519	TRANSPORTATION	\$0.00	0	0	16,295	\$0.00	13,295	0	-13,295
1031150100	610	SUPPLIES	\$0.00	0	0	11,000	\$0.00	15,054	0	-15,054
1031150100	734	EQUIPMENT-ADDITIONAL	\$0.00	0	0	1	\$0.00	0	0	0
		MISCELLANEOUS		\$1.00						
1031150100	810	DUES AND FEES	\$0.00	0	0	260	\$0.00	1,495	0	-1,495
		MISCELLANEOUS BASS FISHING AND ICE HOCKEY FEES		\$1.00						
1031150100	890	MISCELLANEOUS	\$0.00	0	0	-26,355	\$0.00	1	0	-1
		MISCELLANEOUS		\$1.00						
TOTAL CHS SELF-FUNDED PROGRAMS			19,949.31	2,024.64	\$ 2,151.85	\$ 15,519	\$ 8,054.11	\$ 47,810.00	\$ 0.00	(\$ 47,810.00)
DRIVERS EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031150121	330	PROFESSIONAL SERVICES	\$0.00	0	0	1	\$0.00	0	0	0
		PROFESSIONAL SERVICES		\$1.00						
TOTAL DRIVERS EDUCATION			0	0	\$ 0.00	\$ 1	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 1501 - SELF-FUNDED PROGRAMS			\$ 29,824.26	\$ 8,838.40	\$ 11,875.51	\$ 15,520	\$ 13,382	\$ 47,810	\$ 0.00	(\$ 47,810.00)
1601 - ADULT EDUCATION										
DIST-WIDE ADULT EDUCATION 00 - DISTRICT-WIDE										
1000160100	110	SALARIES	\$2,345.49	0	0	0	\$0.00	0	0	0
1000160100	220	SOCIAL SECURITY	\$168.46	0	0	0	\$0.00	0	0	0
TOTAL DIST-WIDE ADULT EDUCATION			2,513.95	0	\$ 0.00	\$ 0	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 1601 - ADULT EDUCATION			\$ 2,513.95	\$ 0.00	\$ 0.00	\$ 0	\$ 0	\$ 0	\$ 0.00	\$ 0.00
2120 - GUIDANCE SERVICES										
DISTRICT-WIDE GUIDANCE 00 - DISTRICT-WIDE										
1000212000	211	HEALTH INSURANCE	\$0.00	427	0	0	\$0.00	0	0	0

LITCHFIELD SCHOOL DISTRICT
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Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2120 - GUIDANCE SERVICES										
1000212000	212	DENTAL INSURANCE	\$0.05	0	0	0	\$0.00	0	0	0
1000212000	213	LIFE INSURANCE	\$2.16	0	0	0	\$0.00	0	0	0
1000212000	214	DISABILITY INSURANCE	\$3.85	0	0	0	\$0.00	0	0	0
1000212000	232	TEACHER RETIREMENT	\$10.81	39	0	0	\$0.00	0	0	0
1000212000	250	UNEMPLOYMENT	(\$69.37)	-178	0	0	\$0.00	0	0	0
1000212000	650	SOFTWARE	\$7,538.00	0	0	0	\$0.00	0	0	0
TOTAL DISTRICT-WIDE GUIDANCE			7,485.5	288.72	\$ 0.00	\$ 0	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2120 - GUIDANCE SERVICES										
GMS GUIDANCE SERVICES 11 - GRIFFIN MEMORIAL SCHOOL										
1011212000	110	SALARIES	\$66,430.43	67,796	69,334	68,997	\$41,440.68	68,997	74,226	5,229
		ROBINSON, JOCELYN	GUIDANCE E	ADDT'L DAYS PER CONTRACT			\$1,967.80			
		ROBINSON, JOCELYN	GUIDANCE E	SALARY UNION			\$73,203.00			
		SALARIES					\$75,170.80			
		ALLOCATION OF ATTRITION REDUCTION					(\$945.00)			
1011212000	211	HEALTH INSURANCE	\$13,543.08	14,420	15,617	15,514	\$9,545.90	16,905	16,634	-271
		HEALTH INSURANCE					\$16,975.44			
		ALLOCATION OF ATTRITION REDUCTION					(\$341.00)			
1011212000	212	DENTAL INSURANCE	\$778.08	778	778	817	\$453.88	801	800	-1
		DENTAL INSURANCE					\$816.96			
		ALLOCATION OF ATTRITION REDUCTION					(\$17.00)			
1011212000	213	LIFE INSURANCE	\$87.24	84	84	84	\$49.00	84	84	0
1011212000	214	DISABILITY INSURANCE	\$166.26	178	181	178	\$109.20	181	187	6
1011212000	220	SOCIAL SECURITY	\$4,865.81	4,947	5,046	5,278	\$3,011.92	5,278	5,751	472
1011212000	232	TEACHER RETIREMENT	\$9,406.55	10,624	10,863	10,812	\$7,202.09	11,978	13,050	1,072
1011212000	260	WORKERS COMPENSATION	\$204.71	206	199	209	\$118.07	199	212	14
1011212000	330	PROFESSIONAL SERVICES	\$1,100.00	600	600	2,000	\$309.63	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	\$0.00	705	0	500	\$0.00	500	500	0
		504 EQUIPMENT REPAIR: ANNUAL COST FOR ONE CURRENT FM					\$500.00			
1011212000	610	SUPPLIES	\$490.11	495	492	500	\$292.32	600	600	0
		PROFESSIONAL BOOKS AND MATERIALS FOR CLASSROOM LESSONS, SMALL GROUPS, AND FOR INDIVIDUAL STUDENTS.					\$0.00			
							\$600.00			
1011212000	734	EQUIPMENT-ADDITIONAL	\$356.35	484	439	1,800	\$136.50	1,800	2,299	499
		504 EQUIPMENT:					\$0.00			
		VARIOUS PIECES OF EQUIPMENT TO MODIFY FOR 504 STUDENTS					\$600.00			
		RECEIVER REPLACEMENT FOR CURRENT STUDENT					\$1,200.00			
		PURCHASE OF MOBILE AC UNIT FOR CLASSROOM, 504 STUDENT					\$499.00			

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2120 - GUIDANCE SERVICES										
1011212000	810	DUES AND FEES	\$0.00	0	50	169	\$179.00	179	179	0
		AMERICAN SCHOOL COUNSELOR'S ASSOCIATION		\$129.00						
		NEW HAMPSHIRE SCHOOL COUNSELOR		\$50.00						
TOTAL GMS GUIDANCE SERVICES			97,428.62	101,315.82	\$ 103,682.97	\$ 106,859	\$ 62,848.19	\$ 109,502.90	\$ 116,521.97	\$ 7,019.07
2120 - GUIDANCE SERVICES										
LMS GUIDANCE SERVICES 21 - LITCHFIELD MIDDLE SCHOOL										
1021212000	110	SALARIES	\$140,250.99	139,556	142,005	150,824	\$95,429.28	142,102	148,453	6,351
		CUMMINGS, MARY	GUIDANCE M	ADDT'L DAYS PER CONTRACT		\$1,967.80				
		CUMMINGS, MARY	GUIDANCE M	SALARY UNION		\$73,203.00				
		ELLIS, LYNNE	GUIDANCE M	ADDT'L DAYS PER CONTRACT		\$1,967.80				
		ELLIS, LYNNE	GUIDANCE M	SALARY UNION		\$73,203.00				
		SALARIES				\$150,341.60				
		ALLOCATION OF ATTRITION REDUCTION				(\$1,889.00)				
1021212000	211	HEALTH INSURANCE	\$20,734.98	26,675	22,530	28,699	\$14,318.78	25,358	24,952	-406
		HEALTH INSURANCE		\$25,463.28						
		ALLOCATION OF ATTRITION REDUCTION		(\$511.00)						
1021212000	212	DENTAL INSURANCE	\$1,910.40	1,910	1,176	2,006	\$747.18	1,319	1,318	-1
		DENTAL INSURANCE		\$1,344.96						
		ALLOCATION OF ATTRITION REDUCTION		(\$27.00)						
1021212000	213	LIFE INSURANCE	\$174.48	168	168	168	\$98.00	168	168	0
1021212000	214	DISABILITY INSURANCE	\$346.72	360	373	360	\$176.96	374	303	-70
1021212000	220	SOCIAL SECURITY	\$10,406.67	10,293	10,501	11,538	\$7,067.83	10,871	11,501	630
1021212000	232	TEACHER RETIREMENT	\$18,954.43	21,451	22,252	22,261	\$16,566.50	24,669	26,099	1,430
1021212000	260	WORKERS COMPENSATION	\$432.84	425	409	457	\$269.51	409	425	16
1021212000	330	PROFESSIONAL SERVICES	\$600.00	2,010	1,951	2,292	\$1,867.63	950	950	0
		CONSULTS AND DIRECT SERVICES FOR 504 STUDENTS.		\$0.00						
		TEACHER OF THE DEAF PROVIDES EVALUATIONS, DIRECT		\$0.00						
		SERVICES AND CONSULT SERVICES FOR 1 STUDENT AT \$50 FOR		\$0.00						
		30-MINUTES FOR 10-MONTHS PER STUDENT		\$500.00						
		15-MINUTE EQUIPMENT CHECKS X 36 WEEKS AT \$12.50		\$450.00						
		TUTORING NEEDS AS APPROVED BY THE DIRECTOR OF SPECIAL		\$0.00						
		SERVICES		\$0.00						
1021212000	430	REPAIRS & MAINTENANCE	\$217.88	175	370	700	\$0.00	250	360	110
		REPAIR AND MAINTENANCE OF FM SYSTEMS BASED ON THE		\$0.00						
		NEED OF 1 STUDENT		\$360.00						
1021212000	610	SUPPLIES	\$3,766.91	3,559	3,545	3,564	\$338.10	3,772	4,272	500
		SUPPLIES FOR CLASSROOM BASED, GROUP AND INDIVIDUAL NEED		\$800.00						
		PROJECT SAFEGUARD - GRADE 7		\$0.00						
		ST ANSELM'S COLLEGE FACILITY		\$2,772.00						
		STIPEND FOR PROJECT SAFEGUARD COORDINATOR		\$500.00						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2120 - GUIDANCE SERVICES										
		MATERIALS FOR PROJECT SAFEGUARD		\$200.00						
1021212000	738	EQUIPMENT-REPLACEMENT	\$1,148.00	517	135	780	\$2,526.99	180	180	0
		ANNUAL AUDIO SHOE REPLACEMENT		\$0.00						
		AUDIO SHOE \$80 X 1		\$80.00						
		BATTERIES		\$50.00						
		OTICON DOMES		\$50.00						
TOTAL LMS GUIDANCE SERVICES			198,944.3	207,099.35	\$ 205,413.69	\$ 223,649	\$ 139,406.76	\$ 210,421.48	\$ 218,981.34	\$ 8,559.86
2120 - GUIDANCE SERVICES										
CHS GUIDANCE SERVICES 31 - CAMPBELL HIGH SCHOOL										
1031212000	110	SALARIES	\$193,825.54	197,676	199,174	201,089	\$121,297.09	201,089	208,697	7,608
		HICKS, WILLIAM	GUID ATRISK	SALARY UNION			\$73,203.00			
		JURUS, CARRIE	GUIDANCE H	ADDT'L DAYS PER CONTRACT			\$3,516.80			
		JURUS, CARRIE	GUIDANCE H	SALARY UNION			\$32,708.00			
		PARSONS, JEFFREY	GUIDANCE H	ADDT'L DAYS PER CONTRACT			\$3,766.20			
		PARSONS, JEFFREY	GUIDANCE H	SALARY UNION			\$70,052.00			
		VECCHIARELLO, MICHELLE	AA GUID CHS	HOURLY			\$28,107.20			
		SALARIES					\$211,353.20			
		ALLOCATION OF ATTRITION REDUCTION					(\$2,656.00)			
1031212000	112	ADMINISTRATION SALARY	\$68,100.00	73,457	75,800	73,000	\$57,730.74	75,800	78,007	2,207
		CALLINAN, JODI	DIR GUIDANCE	SALARY			\$79,000.00			
		SALARIES					\$79,000.00			
		ALLOCATION OF ATTRITION REDUCTION					(\$993.00)			
1031212000	114	PARA/MONITOR SALARIES	\$0.00	3,310	3,409	0	\$2,140.56	0	0	0
1031212000	120	SUBSTITUTE SALARIES	\$117.50	735	310	1	\$67.50	1	0	-1
1031212000	130	OVERTIME	\$1,234.55	964	11	0	\$34.98	1,500	1,481	-19
		OVERTIME		\$1,500.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$19.00)						
1031212000	211	HEALTH INSURANCE	\$15,040.34	17,420	18,617	18,514	\$11,995.90	19,905	19,574	-331
		CALLINAN, JODI		ADMIN WAIVER			\$2,000.00			
		HEALTH INSURANCE					\$19,975.44			
		ALLOCATION OF ATTRITION REDUCTION					(\$401.00)			
1031212000	212	DENTAL INSURANCE	\$660.78	778	778	817	\$453.88	801	800	-1
		DENTAL INSURANCE		\$816.96						
		ALLOCATION OF ATTRITION REDUCTION		(\$17.00)						
1031212000	213	LIFE INSURANCE	\$522.14	516	531	530	\$385.08	591	576	-15
1031212000	214	DISABILITY INSURANCE	\$857.90	929	953	941	\$670.28	1,156	997	-158
1031212000	220	SOCIAL SECURITY	\$20,185.98	21,125	21,304	21,197	\$13,906.06	21,411	22,442	1,030
1031212000	231	NON-TEACHER RETIREMENT	\$2,806.47	2,990	2,892	2,803	\$2,073.84	3,016	3,199	182
1031212000	232	TEACHER RETIREMENT	\$28,849.16	33,617	34,149	33,373	\$24,998.85	37,458	39,237	1,779

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2120 - GUIDANCE SERVICES										
1031212000	260	WORKERS COMPENSATION	\$823.94	861	815	837	\$521.11	806	829	23
1031212000	272	CONF/WORKSHOP REIMBURSE	\$329.00	387	0	0	\$0.00	0	1	1
		504 TRAININGS, GUIDANCE CONFERENCES, MENTAL HEALTH		\$0.00						
		TRAININGS, ALTERNATIVE EDUCATION TRAININGS, COLLEGE		\$0.00						
		BOARD FORUMS, CAREER EDUCATION.		\$1.00						
1031212000	330	PROFESSIONAL SERVICES	\$3,379.03	3,456	858	5,112	\$1,055.91	4,612	9,440	4,828
		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						
		(3) HEARING IMPAIRED STUDENT WHO REQUIRES 12.5 HOURS		\$0.00						
		OF CONSULT, DIRECT SERVICE & OBSERVATION WITH TEACHER		\$0.00						
		OF THE DEAF		\$1,000.00						
		MILEAGE PAYMENT FOR TEACHER OF THE DEAF TO TRAVEL TO		\$0.00						
		CHS		\$65.00						
		COLLEGE BOUND SENIOR REPORTS. THE SAT SHOW STRONG		\$0.00						
		ALIGNMENT WITH THE COMMON CORE STATE STANDARDS		\$0.00						
		INITIATIVE		\$450.00						
		PSAT 8/9, PSAT 10 & PSAT NMSQT TESTING DAY - EACH EXAM		\$0.00						
		IS \$10 FOR PSAT 8/9, \$16 FOR PSAT 10 & \$15 FOR		\$0.00						
		PSAT/NMSQT		\$4,715.00						
		SAT SCHOOL DAY TESTING FOR JUNIORS - ESSAY @ \$14 EACH		\$1,610.00						
1031212000	430	REPAIRS & MAINTENANCE	\$45.00	0	155	400	\$0.00	1,000	1,000	0
		YEARLY MAINTENANCE & ROUTINE REPAIRS FOR HEARING EQUIPM		\$0.00						
		MENT FOR STUDENT REQUIRING A 504 PLAN		\$1,000.00						
1031212000	561	TUITION	\$11,276.51	10,081	4,068	14,650	\$1,745.00	11,250	7,650	-3,600
		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		\$7,650.00						
1031212000	580	TRAVEL	\$142.49	246	187	408	\$98.30	475	300	-175
		TRAVEL REIMBURSEMENT FOR DIRECTOR MEETINGS, WORKSHOPS &		\$0.00						
		SCHOOL-RELATED BUSINESS		\$300.00						
1031212000	610	SUPPLIES	\$301.19	495	304	928	\$201.56	1,625	1,550	-75
		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						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2120 - GUIDANCE SERVICES										
		MAILING FOR 5 YEAR GRADUATES TO PICK UP CUMULATIVE RECORDS. CAREER FAIR SUPPLIES		\$0.00						
				\$500.00						
1031212000	640	TEXTBOOK REPLACEMENT	\$119.88	0	0	400	\$0.00	400	400	0
		BOOKS & PERIODICALS-COLLEGE/CAREER RESOURCES, FINANCIAL AID HANDBOOK, RUGGS RECOMMENDATIONS OF THE COLLEGES, AMERICA'S TOP MILITARY CAREER, CHOICES FOR THE HIGH SCHOOL GRADUATE, ETC.		\$0.00						
				\$0.00						
				\$0.00						
				\$400.00						
1031212000	644	INFORMATION ACCESS FEES	\$2,106.34	1,970	2,050	2,050	\$2,108.70	1,990	2,109	119
		NAVIANCE COLLEGE/CAREER PLANNER PROGRAM CONNECTS STUDENTS & PARENTS TO THE GUIDANCE DEPARTMENT AND THOUSANDS OF COLLEGES. THE PROGRAM ASSISTS STUDENTS IN MANAGING THE POST-SECONDARY PROCESS, INCLUDING SCHOLARSHIPS, COLLEGE APPLICATIONS, CAREER EXPLORATION & OTHER ACTIVITIES. PARENTS ACCESS NAVIANCE TO SEE THE COMMUNICATIONS BETWEEN GUIDANCE & THEIR STUDENTS. NAVIANCE PROVIDES DETAILED REPORTS REGARDING COLLEGE MATRICULATION & COMPARES COLLEGES BASED ON GPA & SAT SCORES.		\$0.00						
				\$0.00						
				\$0.00						
				\$0.00						
				\$0.00						
				\$0.00						
				\$0.00						
				\$0.00						
				\$995.00						
				\$500.00						
				\$0.00						
				\$0.00						
				\$0.00						
				\$495.00						
				\$119.00						
1031212000	650	SOFTWARE	\$0.00	0	0	1	\$0.00	0	0	0
1031212000	733	FURNITURE-ADDITIONAL	\$0.00	0	0	1	\$0.00	0	0	0
1031212000	738	EQUIPMENT-REPLACEMENT	\$517.00	0	520	1,150	\$0.00	1	1	0
		REPLACEMENT EQUIPMENT		\$1.00						
1031212000	810	DUES AND FEES	\$1,127.00	1,785	2,113	832	\$923.00	1,025	1,025	0
		3 AMERICAN SCHOOL COUNSELOR ASSOCIATION DUES		\$350.00						
		3 NH SCHOOL COUNSELOR ASSOCIATION RENEWAL DUES		\$150.00						
		1 NH ASSOCIATION OF SCHOOL PRINCIPALS DUES		\$250.00						
		1 NEACAC SCHOOL MEMBERSHIP		\$25.00						
		1 HOBY PROGRAM REGISTRATION FOR OUTSTANDING SOPHOMORES TO TAKE PART IN A UNIQUE LEADERSHIP TRAINING, SERVICE LEARNING OPPORTUNITY & MOTIVATIONAL EXPERIENCE		\$0.00						
				\$250.00						
1031212000	890	MISCELLANEOUS	\$441.20	637	0	500	\$0.00	375	301	-74
		COUNSELING OFFICE PROVIDES WATERS & HEALTHY SNACKS FOR ALL JUNIORS TAKING STATE-WIDE ASSESSMENTS (FALL 3 DAYS SPRING 2 DAYS) AND STUDENTS INVOLVED IN AP TESTING (7 DAYS)		\$0.00						
				\$0.00						
				\$300.00						
				\$1.00						
TOTAL CHS GUIDANCE SERVICES			352,808.94	373,433.19	\$ 368,998.92	\$ 379,533	\$ 242,408.34	\$ 386,287.45	\$ 399,616.40	\$ 13,328.95

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
TOTAL 2120 - GUIDANCE SERVICES			\$ 656,667.36	\$ 682,137.08	\$ 678,095.58	\$ 710,041	\$ 444,663	\$ 706,212	\$ 735,119.71	\$ 28,907.88
2134 - NURSE SERVICES										
DISTRICT-WIDE NURSE SVCS 00 - DISTRICT-WIDE										
1000213400	120	SUBSTITUTE SALARIES	\$4,699.00	495	0	1	\$0.00	0	0	0
1000213400	121	LONG TERM SUB SALARIES	\$0.00	0	0	1	\$0.00	0	0	0
1000213400	220	SOCIAL SECURITY	\$6.89	38	0	0	\$0.00	0	0	0
1000213400	260	WORKERS COMPENSATION	\$0.28	2	0	0	\$0.00	0	0	0
TOTAL DISTRICT-WIDE NURSE SVCS			4,706.17	534.37	\$ 0.00	\$ 2	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2134 - NURSE SERVICES										
GMS NURSE SERVICES 11 - GRIFFIN MEMORIAL SCHOOL										
1011213400	110	SALARIES	\$58,670.20	59,717	60,624	60,818	\$44,630.17	60,510	62,641	2,131
		SEABROOK, SUSAN NURSE E ADDT'L DAYS PER CONTRACT		\$674.88						
		SEABROOK, SUSAN NURSE E SALARY UNION		\$62,763.00						
		SALARIES		\$63,437.88						
		ALLOCATION OF ATTRITION REDUCTION		(\$797.00)						
1011213400	120	SUBSTITUTE SALARIES	\$1,350.00	1,673	3,532	2,500	\$1,330.00	1,500	1,481	-19
		VACANT POSITION, SUB NURSE E SUB NURSE \$20		\$1,500.00						
		SALARIES		\$1,500.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$19.00)						
1011213400	121	LONG TERM SUB SALARIES	\$4,148.10	0	0	1	\$0.00	0	0	0
1011213400	211	HEALTH INSURANCE	\$13,543.08	14,420	13,913	15,514	\$4,772.88	16,905	8,318	-8,587
		HEALTH INSURANCE		\$8,488.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$170.00)						
1011213400	212	DENTAL INSURANCE	\$1,250.22	778	778	817	\$453.88	801	800	-1
		DENTAL INSURANCE		\$816.96						
		ALLOCATION OF ATTRITION REDUCTION		(\$17.00)						
1011213400	213	LIFE INSURANCE	\$87.24	84	84	84	\$49.00	84	84	0
1011213400	214	DISABILITY INSURANCE	\$148.08	159	161	159	\$97.02	162	166	5
1011213400	220	SOCIAL SECURITY	\$4,684.46	4,444	4,499	4,744	\$3,432.75	4,744	4,968	224
1011213400	232	TEACHER RETIREMENT	\$8,307.76	9,377	9,500	9,482	\$7,769.50	10,504	11,013	508
1011213400	260	WORKERS COMPENSATION	\$197.97	185	178	188	\$130.16	178	183	5
1011213400	430	REPAIRS & MAINTENANCE	\$160.00	0	0	1	\$0.00	150	150	0
		POTENTIAL REPAIR FOR AUDIOMETER		\$150.00						
1011213400	610	SUPPLIES	\$1,565.89	1,594	1,605	1,613	\$1,508.00	1,508	1,805	297
		NURSE'S OFFICE SUPPLIES FOR 414 PK- GRADE 4 STUDENTS AND STAFF \$2.83/STUDENT 17-18, \$2.91/STUDENT 18-19		\$0.00						
		SENSITIVE SKIN HANDWIPES FOR 2 CLASSROOMS WITH ALLERGIES PK-K		\$1,204.74						
				\$0.00						
				\$300.00						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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2134 - NURSE SERVICES

PAWS ANTIMICROBIAL WIPES FOR GRADES 1-4 FOR CLASSROOMS	\$0.00
WITH ALLERGIES	\$300.00

1011213400 738 EQUIPMENT-REPLACEMENT	\$0.00	0	0	1	\$0.00	0	619	619
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REPLACEMENT REFRIGERATOR FOR NURSE THAT HOLDS ICE PACKS	\$0.00
AND MEDICATIONS WHICH REQUIRE REFRIGERATION	\$229.99
REPLACEMENT WHEELCHAIR FOR STUDENTS WHICH IS	\$0.00
FREQUENTLY USED BY STUDENTS WITH TEMPORARY	\$0.00
MOBILITY ISSUES	\$389.00

TOTAL GMS NURSE SERVICES	94,113	92,430.69	\$ 94,874.25	\$ 95,921	\$ 64,173.36	\$ 97,046.41	\$ 92,227.92	(\$ 4,818.49)
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2134 - NURSE SERVICES

LMS NURSE SERVICES 21 - LITCHFIELD MIDDLE SCHOOL

1021213400 110 SALARIES	\$50,068.65	51,517	53,542	52,994	\$31,548.45	52,994	57,162	4,168
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CHAMBERS, KELLIE NURSE M ADDT'L DAYS PER CONTRACT	\$615.84
CHAMBERS, KELLIE NURSE M SALARY UNION	\$57,273.00
SALARIES	\$57,888.84
ALLOCATION OF ATTRITION REDUCTION	(\$727.00)

1021213400 120 SUBSTITUTE SALARIES	\$225.00	3,384	1,922	1,500	\$125.00	1,500	1,481	-19
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VACANT POSITION, SUB NURSE M SUB NURSE \$20	\$1,500.00
SALARIES	\$1,500.00
ALLOCATION OF ATTRITION REDUCTION	(\$19.00)

1021213400 121 LONG TERM SUB SALARIES	\$0.00	0	0	1	\$0.00	0	0	0
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1021213400 211 HEALTH INSURANCE	\$18,284.28	19,466	21,083	20,942	\$12,886.58	22,821	22,456	-365
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HEALTH INSURANCE	\$22,916.40
ALLOCATION OF ATTRITION REDUCTION	(\$460.00)

1021213400 212 DENTAL INSURANCE	\$1,407.60	1,408	1,408	1,478	\$821.10	1,450	1,448	-2
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DENTAL INSURANCE	\$1,477.92
ALLOCATION OF ATTRITION REDUCTION	(\$30.00)

1021213400 213 LIFE INSURANCE	\$87.24	84	84	84	\$49.00	84	84	0
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1021213400 214 DISABILITY INSURANCE	\$127.32	138	141	138	\$86.10	142	148	6
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1021213400 220 SOCIAL SECURITY	\$3,548.91	3,676	3,773	4,169	\$2,213.24	4,169	4,543	374
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1021213400 232 TEACHER RETIREMENT	\$7,089.70	8,073	8,387	8,304	\$5,489.20	9,200	10,050	850
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1021213400 260 WORKERS COMPENSATION	\$154.96	158	154	165	\$91.04	157	168	11
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1021213400 610 SUPPLIES	\$852.48	813	812	816	\$813.24	816	816	0
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MEDICAL SUPPLIES TO MEET THE NEEDS OF STUDENTS	\$816.00
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TOTAL LMS NURSE SERVICES	81,846.14	88,715.28	\$ 91,305.45	\$ 90,591	\$ 54,122.95	\$ 93,331.88	\$ 98,355.29	\$ 5,023.41
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2134 - NURSE SERVICES

CHS NURSE SERVICES 31 - CAMPBELL HIGH SCHOOL

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2134 - NURSE SERVICES										
1031213400	110	SALARIES	\$47,098.88	48,592	50,069	50,069	\$30,411.71	50,069	54,176	4,107
		BAKER, RACHEL NURSE H ADDT'L DAYS PER CONTRACT		\$583.66						
		BAKER, RACHEL NURSE H SALARY UNION		\$54,281.00						
		SALARIES		\$54,864.66						
		ALLOCATION OF ATTRITION REDUCTION		(\$689.00)						
1031213400	120	SUBSTITUTE SALARIES	\$1,485.00	4,541	5,670	5,500	\$2,788.50	1,500	1,481	-19
		VACANT POSITION, SUB NURSE H SUB NURSE \$20		\$1,500.00						
		SALARIES		\$1,500.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$19.00)						
1031213400	211	HEALTH INSURANCE	\$18,284.28	19,466	21,083	20,942	\$12,886.58	22,821	22,456	-365
		HEALTH INSURANCE		\$22,916.40						
		ALLOCATION OF ATTRITION REDUCTION		(\$460.00)						
1031213400	212	DENTAL INSURANCE	\$1,407.60	1,408	1,408	1,478	\$821.10	1,450	1,448	-2
		DENTAL INSURANCE		\$1,477.92						
		ALLOCATION OF ATTRITION REDUCTION		(\$30.00)						
1031213400	213	LIFE INSURANCE	\$87.24	84	84	84	\$49.00	84	84	0
1031213400	214	DISABILITY INSURANCE	\$119.94	130	133	130	\$81.48	134	140	6
1031213400	220	SOCIAL SECURITY	\$3,427.60	3,494	3,570	3,945	\$2,014.68	3,945	4,312	367
1031213400	232	TEACHER RETIREMENT	\$6,669.19	7,614	7,846	7,846	\$5,279.41	8,692	9,524	833
1031213400	260	WORKERS COMPENSATION	\$149.79	151	148	156	\$86.62	148	159	11
1031213400	430	REPAIRS & MAINTENANCE	\$0.00	0	0	0	0	0	125	125
		AUDIOMETER YEARLY RECALIBRATION		\$125.00						
1031213400	610	SUPPLIES	\$1,748.07	1,714	2,000	2,000	\$1,279.33	2,000	2,000	0
		MEDICAL & GENERAL SUPPLIES FOR NURSE'S OFFICE		\$2,000.00						
1031213400	733	FURNITURE-ADDITIONAL	\$0.00	0	0	1	\$0.00	0	1	1
		ADDL FURNITURE		\$1.00						
1031213400	734	EQUIPMENT-ADDITIONAL	\$198.50	0	0	1	\$0.00	0	1	1
		ADDL EQUIPMENT		\$1.00						
1031213400	737	FURNITURE-REPLACEMENT	\$0.00	0	0	1	\$0.00	0	1	1
		FURNITURE REPLACEMENT		\$1.00						
1031213400	738	EQUIPMENT-REPLACEMENT	\$0.00	0	0	1	\$0.00	250	240	-10
		PULSE OX MACHINE - READS OXYGEN LEVEL FROM FINGER		\$110.00						
		BLOOD PRESSURE CUFF		\$130.00						
TOTAL CHS NURSE SERVICES			80,676.09	87,193.78	\$ 92,009.96	\$ 92,154	\$ 55,698.41	\$ 91,092.84	\$ 96,148.28	\$ 5,055.44
TOTAL 2134 - NURSE SERVICES			\$ 261,341.40	\$ 268,874.12	\$ 278,189.66	\$ 278,667	\$ 173,995	\$ 281,471	\$ 286,731.49	\$ 5,260.36
2140 - PSYCHOLOGICAL SERVICES										
<u>DIST-WIDE PSYCH SERVICES</u>			<u>00 - DISTRICT-WIDE</u>							
1000214000	110	SALARIES	\$125,038.28	186,981	186,727	192,590	\$109,181.40	192,780	192,476	-304

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

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2140 - PSYCHOLOGICAL SERVICES										
		MISIASZEK, KATHERINE		PSYCHOLOGIST	SALARY	\$59,740.00				
		POLICHRONOPOULOS, MARIE		PSYCHOLOGIST	SALARY	\$64,714.90				
		SCHULER, YESENIA		PSYCHOLOGIST	SALARY	\$70,470.35				
		SALARIES				\$194,925.25				
		ALLOCATION OF ATTRITION REDUCTION				(\$2,449.00)				
1000214000	211	HEALTH INSURANCE	\$25,033.92	33,885	28,411	36,456	\$29,541.90	39,727	40,243	516
		HEALTH INSURANCE				\$41,066.64				
		ALLOCATION OF ATTRITION REDUCTION				(\$824.00)				
1000214000	212	DENTAL INSURANCE	\$1,908.71	2,413	2,413	2,534	\$1,407.70	2,486	2,482	-4
		DENTAL INSURANCE				\$2,533.92				
		ALLOCATION OF ATTRITION REDUCTION				(\$52.00)				
1000214000	213	LIFE INSURANCE	\$174.48	252	252	252	\$147.00	252	252	0
1000214000	214	DISABILITY INSURANCE	\$321.38	505	504	505	\$292.04	505	501	-5
1000214000	220	SOCIAL SECURITY	\$9,166.30	13,750	13,829	14,733	\$7,896.46	14,748	14,912	164
1000214000	232	TEACHER RETIREMENT	\$17,705.22	29,300	29,260	30,179	\$18,953.85	33,467	33,839	372
1000214000	250	UNEMPLOYMENT	(\$0.24)	0	0	0	\$0.00	0	0	0
1000214000	260	WORKERS COMPENSATION	\$385.26	567	537	584	\$308.41	555	551	-4
1000214000	272	CONF/WORKSHOP REIMBURSE	\$2,714.00	2,682	885	2,000	\$1,601.00	4,604	6,000	1,396
		CONFERENCES & WKSHOPS FOR 3 SCHOOL PSYCHS & SOCIAL WKR				\$6,000.00				
1000214000	325	TESTING PROTOCOLS	\$9,910.51	5,204	8,340	8,428	\$6,919.41	9,628	9,616	-12
		WRAML-2 TEST KIT (CHS)				\$615.00				
		WRAML-2 FORMS, PICTURE, DESIGN- 2 EACH (GMS & LMS)				\$680.00				
		VINELAND-3 TEST KIT AND FORMS				\$754.00				
		SRS-2 SCHOOL AGE FORMS (GMS, LMS & CHS)				\$156.00				
		BASC-3 ADOLESCENT FORMS (CHS)				\$246.00				
		BASC 3 PRESCHOOL/CHILD PARENT/TEACHER RATING(GMS & LMS)				\$692.00				
		CHILDRDRENS DEPRESSION INVENTORY AND FORMS(CHS,LMS,GMS)				\$814.00				
		WISCONSON CARD SORTING TEST (CHS)				\$399.00				
		WISC V RECOD FORMS AND RESPONSE BOOKS (CHS)				\$263.35				
		WISC-V RECORD FORMS AND RESPONSE BOOKS (LMS & GMS)				\$813.00				
		CEFI KIT WITH ONLINE SCORING AND FORMS (GMS & LMS)				\$1,367.00				
		MASC-2 KIT WITH ONLINE SCORING AND FORMS(CHS,LMS,GMS)				\$749.00				
		RCMAS-2 AUTO SCORE FORMS				\$106.00				
		SCALES FOR ASSESSING EMOTIONAL DISTURBANCE KIT				\$248.00				
		ROBERTS 2 SOFTWARE KIT				\$375.00				
		CONNORS-3 PARENT/TEACHER/SELF REPORT FORMS				\$995.00				
		RCFT KIT				\$344.00				
1000214000	330	PROFESSIONAL SERVICES	\$4,704.00	10,851	21,063	23,401	\$11,467.50	22,165	22,697	532
		OUTSIDE EVALUATIONS AND THERAPY				\$6,800.00				
		COUNSELING SERVICES FOR OUT OF DISTRICT STUDENT				\$4,725.00				
		HOME BASE COLLABORATIVE COUSELING				\$11,172.00				
1000214000	580	TRAVEL	\$481.73	109	0	631	\$71.15	400	200	-200

LITCHFIELD SCHOOL DISTRICT
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2140 - PSYCHOLOGICAL SERVICES										
		MILEAGE FOR 3 SCHOOL PSYCHOLOGISTS AND SOCIAL WORKER		\$200.00						
1000214000	610	SUPPLIES	\$1,042.00	826	1,085	1,175	\$0.00	1,075	1,185	110
		TONER BLACK (SW)		\$83.00						
		TONER COLOR (SW)		\$245.00						
		WRITING TABLETS,ART SUPPLIES, MANIPULATIVES (SW)		\$300.00						
		FIDGET BALLS (CHS)		\$20.00						
		BLACK TONER (CHS, LMS & GMS)		\$378.00						
		PRINTER DRUM UNIT (GMS)		\$69.00						
		BROTHER PRINTER CARTRIDGE		\$89.99						
1000214000	641	TEXTBOOKS - NEW	\$559.75	1,248	0	738	\$503.89	578	152	-426
		ESSENTIALS OF PROCESSING ASSESSMENT (CHS)		\$55.00						
		COGNITIVE BEHAVIORAL INTERVENTIONS (SW)		\$58.00						
		GROUP INTERVENTIONS IN SCHOOLS (SW)		\$34.00						
		THE BRAIN (SW)		\$5.00						
1000214000	650	SOFTWARE	\$112.45	0	181	1,917	\$0.00	0	500	500
		IPAD APPS (SW)		\$100.00						
		Q-GLOBAL BASC SCORING ANNUAL SUBSCRIPTION FOR 3		\$150.00						
		Q GLOBAL WISC-V SCORING 1 YEAR SUBSCRIPTION FOR 3		\$150.00						
		Q GLOBAL VINELAND SCORING FOR 2		\$100.00						
1000214000	733	FURNITURE-ADDITIONAL	\$0.00	0	0	235	\$0.00	0	681	681
		LOCKING 4 DRAWER FILE CABINET (SW)		\$383.00						
		WHITEBOARD 4 X 6 (GMS)		\$298.00						
1000214000	738	EQUIPMENT-REPLACEMENT	\$2,817.00	203	0	450	\$0.00	0	0	0
TOTAL DIST-WIDE PSYCH SERVICES			202,074.75	288,775.1	\$ 293,487.00	\$ 316,808	\$ 188,291.71	\$ 322,968.97	\$ 326,286.26	\$ 3,317.29
TOTAL 2140 - PSYCHOLOGICAL SERVICES			\$ 202,074.75	\$ 288,775.10	\$ 293,487.00	\$ 316,808	\$ 188,292	\$ 322,969	\$ 326,286.26	\$ 3,317.29
2150 - SPEECH SERVICES										
DISTRICT-WIDE SPEECH SVCS 00 - DISTRICT-WIDE										
1000215000	110	SALARIES	\$215,339.12	221,329	226,783	226,783	\$152,493.44	226,783	240,528	13,745
		DESLAURIERS, JILL	SPEECH ASSOC	SALARY UNION						\$67,614.00
		ELLIS, REBECCA	SPEECH PATH	SALARY UNION						\$46,949.00
		MAGUE, DANIELLE	SPEECH PATH	SALARY UNION						\$58,974.00
		MCGARRY, KATHRINE	SPEECH PATH	SALARY UNION						\$70,052.00
		SALARIES								\$243,589.00
		ALLOCATION OF ATTRITION REDUCTION								(\$3,061.00)
1000215000	211	HEALTH INSURANCE	\$20,248.81	21,630	23,937	23,271	\$23,593.83	25,358	47,409	22,051
		HEALTH INSURANCE		\$48,379.68						
		ALLOCATION OF ATTRITION REDUCTION		(\$971.00)						
1000215000	212	DENTAL INSURANCE	\$3,312.92	3,318	3,318	3,484	\$1,929.28	4,867	3,413	-1,455
		DENTAL INSURANCE		\$3,483.84						
		ALLOCATION OF ATTRITION REDUCTION		(\$71.00)						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2150 - SPEECH SERVICES										
1000215000	213	LIFE INSURANCE	\$348.96	336	336	336	\$196.00	504	336	-168
1000215000	214	DISABILITY INSURANCE	\$552.72	597	611	597	\$365.96	931	630	-301
1000215000	220	SOCIAL SECURITY	\$16,118.60	16,544	16,921	17,349	\$11,264.03	17,349	18,634	1,285
1000215000	232	TEACHER RETIREMENT	\$30,491.84	34,682	35,537	35,537	\$26,472.78	39,370	42,287	2,918
1000215000	250	UNEMPLOYMENT	(\$0.46)	0	0	0	\$0.00	0	0	0
1000215000	260	WORKERS COMPENSATION	\$663.96	670	653	687	\$430.90	653	688	35
1000215000	325	TESTING PROTOCOLS	\$2,905.87	2,076	997	1,460	\$951.39	1,555	1,734	178
		CEL F RECORD FORMS, PROTOCOLS, FORMS AND SUPPLEMENTS		\$198.50						
		LPT-3 PROTOCOLS		\$50.00						
		LCT PROTOCOLS		\$100.00						
		PPVT-4 PKG 25		\$116.00						
		EVT-2 PKG 25		\$130.00						
		CASL PROTOCOLS		\$48.00						
		GFTA RECORD FORMS		\$96.00						
		ARIZONA 3 RECORD FORMS		\$44.00						
		TEST OF PROBLEM SOLVING PROTOCOLS		\$65.00						
		PLS 5 PROTOCOLS		\$172.00						
		CASL-2 AND OPUS COMBINATION KIT (CHS)		\$714.00						
1000215000	330	PROFESSIONAL SERVICES	\$20,712.36	14,566	4,689	19,197	\$7,869.01	18,750	17,320	-1,430
		SPEECH LANGUAGE CONSULT-OUTSIDE EVALS, SERVICE		\$3,000.00						
		SPEECH SERVICES FOR OUT OF DISTRICT STUDENT		\$10,120.00						
		SPEECH SERVICES FOR HIGH SCHOOL STUDENT WITH BOOTHBY		\$4,200.00						
1000215000	430	REPAIRS & MAINTENANCE	\$150.00	0	0	150	\$0.00	150	150	0
		IPAD REPAIR		\$150.00						
1000215000	580	TRAVEL	\$66.01	90	57	104	\$21.19	200	200	0
		MILEAGE FOR SPEECH PATHS BETWEEN SCHOOLS AND TO		\$0.00						
		OUT OF DISTRICT MEETINGS		\$200.00						
1000215000	610	SUPPLIES	\$904.49	1,041	1,432	1,503	\$751.81	1,029	1,427	398
		SOCIAL THINKING WORKSHEETS AND MANIPULATIVES		\$299.00						
		TONER FOR CHS		\$200.00						
		FLIP AND TALK KIT YELLOW		\$55.00						
		BITE R SINGLETON		\$63.00						
		TEACHERS PAY TEACHERS		\$100.00						
		BLACK TONER GMS & LMS		\$150.00						
		COLOR TONER PACK		\$560.00						
1000215000	641	TEXTBOOKS - NEW	\$876.00	270	260	434	\$375.73	460	450	-10
		BOOKS AND WORKBOOKS FOR SPEECH THERAPY		\$450.00						
1000215000	650	SOFTWARE	\$406.88	303	350	382	\$360.98	590	540	-50
		IPAD APPS		\$100.00						
		ASSORTED IPAD APPS CHS		\$100.00						
		LESSON PIX SUBSCRIPTION (2)		\$72.00						
		HEARBUILDER SUBSCRIPTION		\$99.00						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

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2150 - SPEECH SERVICES										
		NEWS 2 YOU		\$169.00						
1000215000	733	FURNITURE-ADDITIONAL	\$0.00	205	0	0	\$0.00	0	0	0
1000215000	734	EQUIPMENT-ADDITIONAL	\$0.00	0	0	1	\$0.00	0	0	0
1000215000	738	EQUIPMENT-REPLACEMENT	\$1,399.95	313	110	400	\$0.00	0	0	0
TOTAL DISTRICT-WIDE SPEECH SVCS			314,498.03	317,972.35	\$ 315,991.93	\$ 331,675	\$ 227,076.33	\$ 338,548.43	\$ 375,744.98	\$ 37,196.55
TOTAL 2150 - SPEECH SERVICES			\$ 314,498.03	\$ 317,972.35	\$ 315,991.93	\$ 331,675	\$ 227,076	\$ 338,548	\$ 375,744.98	\$ 37,196.55
2160 - OT/PT SERVICES										
DISTRICT-WIDE OT/PT SVCS 00 - DISTRICT-WIDE										
1000216000	110	SALARIES	\$48,667.00	50,325	51,985	51,985	\$31,412.85	51,985	56,487	4,502
		HEGARTY FOLLIS, KATHLEEN		\$57,256.00						
		SALARIES		\$57,256.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$769.00)						
1000216000	211	HEALTH INSURANCE	\$1,000.00	4,048	1,000	1,000	\$750.00	1,000	1,000	0
1000216000	212	DENTAL INSURANCE	\$1,407.60	1,408	1,408	1,478	\$821.10	1,450	1,478	28
1000216000	213	LIFE INSURANCE	\$87.24	84	84	84	\$49.00	84	84	0
1000216000	214	DISABILITY INSURANCE	\$122.16	136	140	136	\$85.82	140	147	7
1000216000	220	SOCIAL SECURITY	\$3,772.59	3,842	4,027	4,053	\$2,444.79	3,977	4,457	480
1000216000	232	TEACHER RETIREMENT	\$6,891.29	7,886	8,146	8,146	\$5,453.25	9,025	9,940	915
1000216000	250	UNEMPLOYMENT	(\$48.18)	-178	0	0	\$0.00	0	0	0
1000216000	260	WORKERS COMPENSATION	\$153.06	155	152	161	\$90.96	150	165	15
1000216000	325	TESTING PROTOCOLS	\$455.40	98	505	506	\$0.00	566	564	-2
		BOT SCORING FORMS		\$94.00						
		PEABODY SCORING FORMS		\$85.00						
		TEST OF VISUAL PERCEPTUAL SKILLS 4		\$185.00						
		DTVP3 SCORING FORMS RESPONSE BOOK AND RECORD FORM		\$120.00						
		EARLY SCREENING PROFILES FORMS		\$80.00						
1000216000	330	PROFESSIONAL SERVICES	\$36,368.27	32,517	22,044	41,000	\$10,890.00	41,000	34,500	-6,500
		OUTSIDE EVALS AND CONSULTS		\$1,500.00						
		ESY OT SERVICES		\$8,000.00						
		PT SERVICES (S. YAFFEE)		\$25,000.00						
1000216000	580	TRAVEL	\$130.78	133	23	156	\$24.35	160	80	-80
		MILEAGE		\$80.00						
1000216000	610	SUPPLIES	\$553.19	817	1,035	1,111	\$252.45	825	750	-75
		STUDENT CLASSROOM SUPPLIES		\$155.00						
		CHEWLERY, MANIPULATIVES, PENCIL GRIPS		\$200.00						
		THERABAND AND SLANTBOARD		\$122.00						
		OFFICE SUPPLIES		\$165.00						
		TONER		\$108.00						

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2160 - OT/PT SERVICES										
1000216000	734	EQUIPMENT-ADDITIONAL	\$165.30	0	0	1	\$0.00	0	0	0
TOTAL DISTRICT-WIDE OT/PT SVCS			99,725.7	101,270.94	\$ 90,548.31	\$ 109,817	\$ 52,274.57	\$ 110,361.30	\$ 109,650.84	(\$ 710.46)
TOTAL 2160 - OT/PT SERVICES			\$ 99,725.70	\$ 101,270.94	\$ 90,548.31	\$ 109,817	\$ 52,275	\$ 110,361	\$ 109,650.84	(\$ 710.46)
2210 - IMPROVEMENT- INSTRUCTION										
DW IMPROVE INSTRUCTION 00 - DISTRICT-WIDE										
1000221000	110	SALARIES	\$74,015.20	84,021	98,255	90,499	\$55,086.54	79,739	83,932	4,193
		CHILDRESS, NANCY DIR CURRICUL SALARY		\$85,000.00						
		SALARIES		\$85,000.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$1,068.00)						
1000221000	211	HEALTH INSURANCE	\$2,000.00	2,000	2,000	2,000	\$4,208.16	17,000	8,660	-8,340
		HEALTH INSURANCE		\$8,837.04						
		ALLOCATION OF ATTRITION REDUCTION		(\$177.00)						
1000221000	212	DENTAL INSURANCE	\$0.00	42	126	0	\$251.40	802	517	-285
		DENTAL INSURANCE		\$528.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$11.00)						
1000221000	213	LIFE INSURANCE	\$244.27	244	251	244	\$224.40	502	449	-53
1000221000	214	DISABILITY INSURANCE	\$483.02	506	516	506	\$259.52	1,033	518	-515
1000221000	220	SOCIAL SECURITY	\$5,424.16	6,311	6,151	7,076	\$4,148.14	5,871	6,502	632
1000221000	231	NON-TEACHER RETIREMENT	\$0.00	0	0	0	\$6,268.87	0	9,673	9,673
1000221000	232	TEACHER RETIREMENT	\$0.00	1,160	721	0	\$0.00	13,888	0	-13,888
1000221000	260	WORKERS COMPENSATION	\$223.82	252	237	280	\$155.69	235	240	5
1000221000	272	CONF/WORKSHOP REIMBURSE	\$209.05	1,400	55	693	\$99.00	900	900	0
		CONFERENCES FOR CURRICULUM & INSTRUCTION, INCLUDING NATIONAL CONFERENCE TO STAY CURRENT		\$0.00						
				\$900.00						
1000221000	580	TRAVEL	\$1,015.83	2,712	1,305	1,948	\$247.82	1,721	1,700	-21
		TRAVEL WITHIN DISTRICT, REGION AND STATE MEETINGS;		\$0.00						
		MILEAGE/AIRFARE TO NATIONAL CONFERENCE, HOTEL & MEALS		\$0.00						
		BUDGETED AMOUNT CONSISTENT WITH 3 YEAR AVERAGE ACTUAL		\$1,700.00						
1000221000	610	SUPPLIES	\$2,113.72	258	264	179	\$0.00	500	500	0
		SUPPLIES FOR COMMITTEES & CURRICULUM IMPLEMENTATION		\$0.00						
		(FY17 TRANSFERED SOME TO TEXTBOOKS)		\$500.00						
1000221000	635	PUBLICATIONS	\$0.00	0	0	0	\$0.00	300	300	0
		APPROPRIATION MOVED FROM 1011221200-635 GMS		\$300.00						
1000221000	640	TEXTBOOK REPLACEMENT	\$0.00	76,373	154,020	107,320	\$14,913.48	0	0	0
1000221000	641	TEXTBOOKS - NEW	\$24,126.80	4,215	412	412	\$0.00	750	18,898	18,148
		ADDITION OF 2 FULL DAY KINDERGARTEN CLASSROOMS		\$0.00						
		FOR LAST THREE YEARS OF CONTRACT:		\$0.00						
		READING - HMH JOURNEYS		\$8,825.00						

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Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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2210 - IMPROVEMENT- INSTRUCTION

ENVISION MATH	\$3,307.00
HANDWRITING	\$650.00
SOCIAL STUDIES	\$1,119.00
BOOKS FOR PERC PILOT - FY19 REVIEW OF TEXTBOOKS AT CHS	\$0.00
FOR SCIENCE, FACS, ENGLISH. ESTIMATE 74 STUDENTS IN	\$0.00
PILOT PROGRAM OVER THREE SUBJECTS.	\$7,400.00
HMH JOURNEY'S - ADDITIONAL BOOKS NEEDED PER NESDEC	\$0.00
PROJECTIONS (10 ADDITIONAL STUDENTS)	\$755.00
ENVISIONS - ADDITIONAL BOOKS NEEDED PER NESDEC	\$0.00
PROJECTIONS (10 ADDITIONAL STUDENTS)	\$258.00
DIGITAL MUSIC - GMS	\$5,465.00
CHS - INTERNATIONAL RELATIONS	\$3,508.00
CHS - COMPUTER EDUCATION (DUAL ENROLLMENT WITH	\$0.00
NASHUA COMMUNITY COLLEGE)	\$1,512.00
PLEASE NOTE: FY18 BUDGET FOR TEXTBOOK REPLACEMENT WAS	\$0.00
SPENT AHEAD OUT OF FY17 FUNDS. SPEND AHEAD AND	\$0.00
REALLOCATION WAS DONE TO ADDRESS AREAS OF	\$0.00
ANTICIPATED NEED IN FY18. ORIGINAL BUDGET FOR FY18	\$0.00
TEXTBOOKS WAS \$48,337.	\$0.00
BUDGET COMMITTEE REDUCTION:	\$0.00
TEXTBOOKS FOR ADDITIONAL K CLASSROOMS	(\$13,901.00)

1000221000 650 SOFTWARE	\$0.00	17,771	28,620	25,350	\$28,908.30	34,198	34,198	0
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PROJECT LEAD THE WAY SCIENCE K-12 (+ NEW BIO MEDICAL)	\$7,000.00
MEASURES OF ACADEMIC PROGRESS ASSESSMENT	\$13,605.00
AIMSWEB PROGRESS MONITORING	\$7,150.00
WORLD LANGUAGES MOBILE LAB SOFTWARE (NEW)	\$0.00
(5 TEACHERS & CLASSES)	\$3,000.00
PERFORMANCE PLUS	\$3,443.00

1000221000 734 EQUIPMENT-ADDITIONAL	\$0.00	0	5,035	0	\$4,733.71	24,300	0	-24,300
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1000221000 810 DUES AND FEES	\$408.96	1,504	1,390	1,390	\$259.00	1,597	1,597	0
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CONTRACTUAL PROFESSIONAL DUES	\$995.00
EDUCATION WEEK, LEARNING FORWARD, ASCD, MARSHALL MEMO	\$602.00

TOTAL DW IMPROVE INSTRUCTION	110,264.83	198,767.22	\$ 299,357.33	\$ 237,897	\$ 119,764.03	\$ 183,335.44	\$ 168,584.15	(\$ 14,751.29)
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TOTAL 2210 - IMPROVEMENT- INSTRUCTION	\$ 110,264.83	\$ 198,767.22	\$ 299,357.33	\$ 237,897	\$ 119,764	\$ 183,335	\$ 168,584.15	(\$ 14,751.29)
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2212 - INSTR/CURRIC DEVELOPMENT

GMS IMPROVE INSTRUCTION 11 - GRIFFIN MEMORIAL SCHOOL

1011221200 635 PUBLICATIONS	\$208.00	300	286	300	\$0.00	0	0	0
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TOTAL GMS IMPROVE INSTRUCTION	208	299.91	\$ 286.18	\$ 300	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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TOTAL 2212 - INSTR/CURRIC DEVELOPMENT	\$ 208.00	\$ 299.91	\$ 286.18	\$ 300	\$ 0	\$ 0	\$ 0.00	\$ 0.00
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LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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2213 - INSTRUCTION STAFF TRAIN'G

DW INSTRUC STAFF TRAINING 00 - DISTRICT-WIDE

1000221300	110	SALARIES	\$6,125.00	7,250	9,750	10,000	\$7,306.25	20,800	9,946	-10,854
		ANGELINI, DIANE		\$500.00						
		CALLINAN, JODI		\$500.00						
		DEPLOEY, SAMANTHA		\$500.00						
		DOUCETTE, SANDRA		\$1,000.00						
		DUBE, ROSEANNA		\$500.00						
		DWYER, HEATHER		\$500.00						
		ELLIS, LYNNE		\$250.00						
		FREEMAN, DENISE		\$1,000.00						
		HENRIQUEZ, JEANNE		\$500.00						
		LEITE, CAROLYN		\$250.00						
		NOLAN, KIM		\$500.00						
		PENNINGTON, JILL		\$500.00						
		POTHIER, WILLIAM		\$500.00						
		SAXTON, MARY LOUISE		\$500.00						
		SCHULER, YESENIA		\$250.00						
		SZEPAN, SHANNON		\$500.00						
		POST FROM PERSONNEL BUDGETTING		\$8,250.00						
		NEW TEACHER ORIENTATION STIPENDS 12*\$150		\$1,800.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$104.00)						
1000221300	220	SOCIAL SECURITY	\$451.09	556	712	650	\$545.93	1,553	631	-922
1000221300	232	TEACHER RETIREMENT	\$778.80	979	1,371	940	\$1,162.03	0	1,345	1,345
1000221300	260	WORKERS COMPENSATION	\$18.93	23	28	26	\$20.66	29	23	-6
1000221300	270	COURSE REIMB./NON-UNION	\$16,238.94	11,655	8,290	10,000	\$4,011.00	12,000	12,000	0
		NON BARGAINING COURSE REIMBURSEMENT		\$12,000.00						
1000221300	271	COURSE REIMB./UNION	\$39,357.00	33,080	46,906	44,640	\$23,111.26	45,000	45,000	0
		125 MEMBERS AT \$360 PER MEMBER PER THE LEA CBA		\$45,000.00						
1000221300	272	CONF/WORKSHOP REIMBURSE	\$0.00	0	0	0	\$0.00	0	10,000	10,000
		SUPPORT STAFF CBA		\$10,000.00						
1000221300	320	IN-DIST PROF DEVELOPMENT	\$20,191.87	20,899	19,067	22,320	\$12,436.00	22,500	22,500	0
		125 MEMBERS AT \$180 PER MEMBER PER THE LEA CBA		\$22,500.00						
1000221300	321	CONTRACTED SERVICES	\$8,000.00	8,000	6,425	6,425	\$19,409.25	7,000	8,000	1,000
		DISTRICT PROVIDED PROFESSIONAL DEVELOPMENT:		\$0.00						
		SPEAKERS FOR WORKSHOPS		\$8,000.00						
1000221300	650	SOFTWARE	\$6,253.00	3,195	3,150	3,150	\$3,307.50	4,445	4,445	0
		MY LEARNING PLAN PROFESSIONAL DEVELOPMENT SOFTWARE,		\$3,450.00						
		ONLINE PROFESSIONAL LEARNING		\$995.00						
TOTAL DW INSTRUC STAFF TRAINING			97,414.63	85,637.59	\$ 95,698.33	\$ 98,151	\$ 71,309.88	\$ 113,327.25	\$ 113,890.70	\$ 563.45

2213 - INSTRUCTION STAFF TRAIN'G

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2213 - INSTRUCTION STAFF TRAIN'G										
GMS CURRICULUM DEVELOP 11 - GRIFFIN MEMORIAL SCHOOL										
1011221300	110	SALARIES	\$0.00	0	0	0	\$125.00	450	518	68
		STIPENDS FOR STAFF PROVIDING TRAINING		\$125.00						
		UNIT DESIGN		\$400.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$7.00)						
1011221300	220	SOCIAL SECURITY	\$0.00	0	0	0	\$9.32	35	0	-35
1011221300	320	IN-DIST PROF DEVELOPMENT	\$0.00	231	426	792	\$0.00	500	600	100
		GRADES PK-4 SPECIFIC PROFESSIONAL DEVELOPMENT, AND/OR STIPEND FOR STAFF PROVIDING TRAINING		\$0.00						
				\$600.00						
TOTAL GMS CURRICULUM DEVELOP			0	231.11	\$ 425.96	\$ 792	\$ 134.32	\$ 985.00	\$ 1,118.00	\$ 133.00
2213 - INSTRUCTION STAFF TRAIN'G										
LMS CURRICULUM DEVELOP 21 - LITCHFIELD MIDDLE SCHOOL										
1021221300	110	SALARIES	\$0.00	0	0	0	\$0.00	450	525	75
		STIPENDS FOR STAFF PROVIDING TRAINING		\$125.00						
		UNIT DESIGN		\$400.00						
1021221300	220	SOCIAL SECURITY	\$0.00	0	0	0	\$0.00	35	35	0
		STAFF PROVIDING TRAINING FICA		\$35.00						
1021221300	320	IN-DIST PROF DEVELOPMENT	\$0.00	1,500	713	713	\$99.00	1,000	1,000	0
		PROFESSIONAL DEVELOPMENT FOR STAFF		\$1,000.00						
TOTAL LMS CURRICULUM DEVELOP			0	1,499.74	\$ 712.64	\$ 713	\$ 99.00	\$ 1,485.00	\$ 1,560.00	\$ 75.00
2213 - INSTRUCTION STAFF TRAIN'G										
CHS CURRICULUM DEVELOP 31 - CAMPBELL HIGH SCHOOL										
1031221300	110	SALARIES	\$0.00	0	0	0	\$5,768.75	6,675	6,350	-325
		STIPENDS FOR STAFF PROVIDING TRAINING		\$125.00						
		CHS UNIT DESIGN (MOVED FROM 2210 DW)		\$6,225.00						
1031221300	220	SOCIAL SECURITY	\$0.00	0	0	0	\$440.12	511	511	0
		STAFF PROVIDING TRAINING FICA		\$35.00						
		CHS UNIT DESIGN FICA		\$476.00						
1031221300	272	CONF/WORKSHOP REIMBURSE	\$0.00	344	0	0	\$0.00	0	0	0
1031221300	320	IN-DIST PROF DEVELOPMENT	\$263.00	3,046	1,225	2,032	\$1,515.00	2,400	2,400	0
		GROUP PROFESSIONAL DEVELOPMENT FOR LEAGUE OF INNOVATIVE SCHOOLS AND NH DEPT. OF EDUCATION		\$0.00						
				\$2,400.00						
1031221300	580	TRAVEL	\$50.00	266	920	1,692	\$1,386.28	500	500	0
		TRAVEL EXPENSES FOR NEW ENGLAND SECONDARY SCHOOLS CONSORTIUM		\$0.00						
				\$500.00						
TOTAL CHS CURRICULUM DEVELOP			313	3,655.84	\$ 2,145.09	\$ 3,724	\$ 9,110.15	\$ 10,086.00	\$ 9,761.00	(\$ 325.00)

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
TOTAL 2213 - INSTRUCTION STAFF TRAIN'G			\$ 97,727.63	\$ 91,024.28	\$ 98,982.02	\$ 103,380	\$ 80,653	\$ 125,883	\$ 126,329.70	\$ 446.45
2222 - LIBRARY SERVICES										
GMS LIBRARY SERVICES			11 - GRIFFIN MEMORIAL SCHOOL							
1011222200	110	SALARIES	\$67,388.00	69,662	71,930	71,564	\$41,432.25	69,691	72,283	2,592
		PREVEL-TURMEL, MELINA								
		LIBRARIAN E								
		SALARY UNION		\$73,203.00						
		SALARIES		\$73,203.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$920.00)						
1011222200	120	SUBSTITUTE SALARIES	\$875.00	660	725	1	\$705.25	1	0	-1
1011222200	211	HEALTH INSURANCE	\$6,771.42	7,210	7,809	7,757	\$4,772.88	8,453	8,318	-135
		HEALTH INSURANCE		\$8,487.84						
		ALLOCATION OF ATTRITION REDUCTION		(\$170.00)						
1011222200	212	DENTAL INSURANCE	\$778.08	778	778	817	\$453.88	801	800	-1
		DENTAL INSURANCE		\$816.96						
		ALLOCATION OF ATTRITION REDUCTION		(\$17.00)						
1011222200	213	LIFE INSURANCE	\$87.24	84	84	84	\$49.00	84	84	0
1011222200	214	DISABILITY INSURANCE	\$172.62	185	185	185	\$113.12	185	194	9
1011222200	220	SOCIAL SECURITY	\$5,076.76	5,207	5,173	5,475	\$3,032.55	5,475	5,600	125
1011222200	232	TEACHER RETIREMENT	\$9,542.24	10,967	11,268	11,214	\$7,209.14	12,424	12,708	284
1011222200	260	WORKERS COMPENSATION	\$210.47	213	207	217	\$121.12	206	207	1
1011222200	610	SUPPLIES	\$1,143.37	1,174	1,170	1,178	\$946.96	1,178	1,178	0
		LIBRARY SUPPLIES: YEARLY CONSUMABLES FOR LIBRARY		\$0.00						
		ORGANIZATION AND STUDENT NEEDS		\$1,178.00						
1011222200	640	TEXTBOOK REPLACEMENT	\$7,994.25	8,300	8,200	8,234	\$5,290.25	8,234	8,234	0
		TEXTBOOK REPLACEMENT: REPLACES WORN, OUTDATED BOOKS.		\$0.00						
		FOR NEW AWARD WINNERS SUCH AS CALDECOTT AND		\$0.00						
		NEWBERRY, AND FOR BOOKS TO KEEP CURRENT WITH		\$0.00						
		CURRICULUM DEMANDS.		\$8,234.00						
1011222200	644	INFORMATION ACCESS FEES	\$335.11	341	336	341	\$336.50	341	352	11
		DISTRICT SHARED SUBSCRIPTION TO WORLDBOOK-GMS PORTION		\$0.00						
		3% INCREASE SUGGESTED		\$352.00						
TOTAL GMS LIBRARY SERVICES			100,374.56	104,780.89	\$ 107,864.23	\$ 107,067	\$ 64,462.90	\$ 107,072.41	\$ 109,957.59	\$ 2,885.18

2222 - LIBRARY SERVICES

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

1021222200	110	SALARIES	\$52,973.00	48,047	56,010	56,010	\$36,268.80	56,010	65,011	9,001
		PROVENAL, AMY								
		LIBRARIAN M								
		SALARY UNION		\$65,838.00						
		SALARIES		\$65,838.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$827.00)						
1021222200	120	SUBSTITUTE SALARIES	\$505.00	210	280	1	\$354.25	1	0	-1
1021222200	211	HEALTH INSURANCE	\$18,284.28	19,466	21,083	20,942	\$12,886.58	22,821	22,456	-365

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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2222 - LIBRARY SERVICES

		HEALTH INSURANCE		\$22,916.40						
		ALLOCATION OF ATTRITION REDUCTION		(\$460.00)						
1021222200	212	DENTAL INSURANCE	\$1,407.60	1,408	1,408	1,478	\$821.10	1,450	1,448	-2
		DENTAL INSURANCE		\$1,477.92						
		ALLOCATION OF ATTRITION REDUCTION		(\$30.00)						
1021222200	213	LIFE INSURANCE	\$87.24	84	84	84	\$49.00	84	84	0
1021222200	214	DISABILITY INSURANCE	\$132.36	147	151	147	\$98.98	151	170	18
1021222200	220	SOCIAL SECURITY	\$3,792.62	3,506	3,949	4,285	\$2,585.64	4,285	5,037	752
1021222200	232	TEACHER RETIREMENT	\$7,501.01	8,514	8,777	8,777	\$6,296.25	9,723	11,429	1,706
1021222200	260	WORKERS COMPENSATION	\$164.85	152	162	170	\$103.45	161	186	25
1021222200	610	SUPPLIES	\$1,320.03	512	903	909	\$1,833.70	515	515	0
		GENERAL SUPPLIES FOR LIBRARY		\$515.00						
1021222200	640	TEXTBOOK REPLACEMENT	\$5,824.55	5,312	5,855	5,786	\$2,917.55	6,251	6,251	0
		FICTION/NONFICTION BOOKS INCLUDING E-BOOKS TO ENHANCE READING		\$0.00						
				\$6,251.00						
1021222200	643	PERIODICALS - PRINT	\$1,056.66	863	1,494	1,500	\$945.96	1,000	1,000	0
		LOCAL NEWSPAPER AND MAGAZINE PERIODICALS FOR STUDENTS		\$1,000.00						
1021222200	644	INFORMATION ACCESS FEES	\$335.11	341	336	342	\$336.50	342	342	0
		INFORMATION ACCESS FEES		\$342.00						
TOTAL LMS LIBRARY SERVICES			93,384.31	88,560.79	\$ 100,492.03	\$ 100,431	\$ 65,497.76	\$ 102,794.71	\$ 113,929.08	\$ 11,134.37

2222 - LIBRARY SERVICES

CHS LIBRARY SERVICES 31 - CAMPBELL HIGH SCHOOL

1031222200	110	SALARIES	\$66,388.00	67,542	68,691	68,691	\$31,186.96	68,691	72,283	3,592
		ANGE, ANDREA LIBRARIAN H SALARY UNION		\$73,203.00						
		SALARIES		\$73,203.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$920.00)						
1031222200	114	PARA/MONITOR SALARIES	\$22,429.05	10,481	10,719	11,440	\$3,496.10	11,440	11,649	209
		GREEN, JULIE MONITOR H HOURLY		\$11,797.00						
		SALARIES		\$11,797.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$148.00)						
1031222200	120	SUBSTITUTE SALARIES	\$1,605.00	1,585	1,285	1	\$1,358.50	1	0	-1
1031222200	211	HEALTH INSURANCE	\$18,284.28	19,466	21,083	20,942	\$3,613.86	22,821	16,634	-6,187
		HEALTH INSURANCE		\$16,975.44						
		ALLOCATION OF ATTRITION REDUCTION		(\$341.00)						
1031222200	212	DENTAL INSURANCE	\$1,407.60	1,408	1,408	1,478	\$206.90	1,450	800	-650
		DENTAL INSURANCE		\$816.96						
		ALLOCATION OF ATTRITION REDUCTION		(\$17.00)						
1031222200	213	LIFE INSURANCE	\$87.24	84	84	84	\$31.50	84	84	0

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2222 - LIBRARY SERVICES										
1031222200	214	DISABILITY INSURANCE	\$170.16	182	185	182	\$72.72	186	194	8
1031222200	220	SOCIAL SECURITY	\$6,506.54	5,676	5,731	6,130	\$2,674.86	6,271	6,502	231
		POST FROM PERSONNEL BUDGETING		\$6,130.00						
		FIVE ADDITIONAL DAYS FICA		\$141.00						
1031222200	232	TEACHER RETIREMENT	\$9,400.58	10,584	10,764	10,764	\$5,455.34	12,246	12,708	462
		POST FROM PERSONNEL BUDGETING		\$11,924.00						
		FIVE ADDITIONAL DAYS RET		\$321.00						
1031222200	260	WORKERS COMPENSATION	\$283.02	241	235	243	\$102.24	236	240	5
		POST FROM PERSONNEL BUDGETING		\$230.00						
		FIVE ADDITIONAL DAYS W/C		\$5.00						
1031222200	610	SUPPLIES	\$534.37	708	1,262	1,265	\$487.95	1,188	1,642	454
		2 HP LASERJET P3005DN Q7751X 2PK		\$891.69						
		1 HP 201X HIGH YIELD CYAN		\$120.65						
		1 HP 201X HIGH YIELD YELLOW		\$120.65						
		1 HP 201X HIGH YIELD MAGENTA		\$120.65						
		1 HP 201X HIGH YIELD BLACK		\$109.64						
		3 LABEL PROTECTORS (NON-GLARE)		\$73.23						
		3 SPINE LABEL PROTECTORS		\$39.02						
		1 INSERT FOR LABEL HOLDERS		\$38.46						
		1 PAPER ROLL BLACK		\$63.85						
		1 PAPER ROLL RED		\$63.85						
1031222200	640	TEXTBOOK REPLACEMENT	\$5,696.44	4,005	3,669	5,178	\$3,471.69	5,178	3,161	-2,017
		72 JLG (JUNIOR LIBRARY GUILD) SUBSCRIPTION		\$1,319.80						
		50 FICTION TITLES, POPULAR HIGH INTEREST FICTION REQUES		\$0.00						
		TED BY STUDENTS		\$945.80						
		25 BOOKS FOR PRACTICAL SCIENCE, UPGRADES TO REFERENCE		\$0.00						
		SHELF, MOVE TO E-BOOKS		\$895.80						
		MANY OF OUR TITLES SHOULD BE MOVED TO E-BOOK ACCESS FOR		\$0.00						
		STUDENTS WITH DEVICES. THEREFORE THIS LINE & THE		\$0.00						
		PERIODICAL LINE HAVE BEEN REDUCED.		\$0.00						
1031222200	643	PERIODICALS - PRINT	\$0.00	2,055	2,007	2,118	\$1,975.72	1,954	1,798	-156
		20 PERIODICALS (CHANGING TO ONLINE SUBSCRIPTIONS)		\$954.50						
		4 NEWSPAPERS		\$654.50						
		3 PERIODICALS NOT AVAILABLE THROUGH VENDOR		\$189.50						
		MANY OF OUR TITLES SHOULD BE MOVED TO E-BOOK STYLE		\$0.00						
		ACCESS FOR STUDENTS WITH DEVICES. PLEASE NOTE THAT THIS		\$0.00						
		LINE & THE TEXTBOOK LINE HAVE BEEN REDUCED & MORE MONEY		\$0.00						
		HAS BEEN PUT INTO INFORMATION ACCESS FEES FOR E-BOOKS.		\$0.00						
1031222200	644	INFORMATION ACCESS FEES	\$7,342.39	8,391	8,083	8,118	\$12,492.07	12,498	14,975	2,477
		1 EBSCO ACCESS AT HOME AND IN SCHOOL AND IN SCHOOL		\$0.00						
		(ACCESSIBLE THROUGH ALL THREE SCHOOLS)		\$1,800.00						
		1 GALE (LITFINDER, BIOGRAPHY, HISTORY, SCIENCE IN		\$0.00						
		CONTEXT & SCIENCE INTERACTIVE)		\$4,300.00						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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2222 - LIBRARY SERVICES

1	WORLD BOOK ONLINE HIGH SCHOOL PORTION	\$375.00
1	TURN IT IN (PLAGIARISM CHECKER) THIS IS A RENEWAL.	\$0.00
	FACULTY USE THIS TO TEACH STUDENTS ABOUT PLAGIARISM.	\$3,500.00
100	E-BOOKS FOR CURRICULAR SUPPORT. (SOME WILL COST MORE, OTHERS LESS, I ANTICIPATE PURCHASING UP TO 100 BOOKS WITH AN AVERAGE COST OF \$50)	\$5,000.00
	*GALE & ESBSCO PRODUCTS ARE FULLY INTEGRATED WITH GOOGLE SERVICES. THE PEER REVIEWED MATERIALS THAT ARE AVAIABLE THROUGH OUR SELECT DATABASES ARE SPECIFICALLY CURATED FOR ENGLISH & PERFORMING ARTS (LITFINDER & BIOGRAPHY IN CONTEXT) SOCIAL STUDIES (HISTORY IN CONTEXT & BIOGRAPHY IN CONTEXT) SCIENCE (SCIENCE IN CONTEXT & INTERACTIVE SCIENCE) EBSCO PROVIDES ADDITIONAL RESOURCES WITH FULL TEXT ARTICLES, AND A SECOND ONLINE ENCYCLOPEDIA. IT ALSO HOUSES OUR CURRENT REFERENCE E-BOOKS.	\$0.00

1031222200	734	EQUIPMENT-ADDITIONAL	\$438.00	0	0	1	\$0.00	0	0	0
1031222200	737	FURNITURE-REPLACEMENT	\$1,635.31	0	0	1	\$0.00	1	0	-1
1031222200	738	EQUIPMENT-REPLACEMENT	\$0.00	0	0	1	\$0.00	0	1,594	1,594

1	PROJECTOR (CHANGING TO A CEILING MOUNTED PROJECTOR IN THE MAIN LIBRARY)	\$0.00
	ELECTRICAL SERVICES PER JASON PELLETIER & CRAIG REYNOLD	\$648.30
	1 HP LASERJET PRO M277DW WIRELESS COLOR ALL-IN-ONE-PRINTER-GRAY FOR SCANNING & COLOR PRINTING SERVICES	\$548.30
	WE CURRENTLY OFFER COLOR PRINTING SERVICES FOR OUR STUDENTS, WE WOULD LIKE TO BE ABLE TO SCAN WORK FOR THEM AS WELL. THE CURRENT PRINTER IS 10 YEARS OLD AND DOES NOT HAVE SCANNING CAPABILITY.	\$0.00
		\$397.30
		\$0.00
		\$0.00
		\$0.00

TOTAL CHS LIBRARY SERVICES			142,207.98	132,409.49	\$ 135,204.51	\$ 136,637	\$ 66,626.41	\$ 144,243.90	\$ 144,265.48	\$ 21.58
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TOTAL 2222 - LIBRARY SERVICES			\$ 335,966.85	\$ 325,751.17	\$ 343,560.77	\$ 344,135	\$ 196,587	\$ 354,111	\$ 368,152.15	\$ 14,041.13
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2223 - AUDIOVISUAL SERVICES

GMS AUDIO VISUAL SERVICES 11 - GRIFFIN MEMORIAL SCHOOL

1011222300	430	REPAIRS & MAINTENANCE	\$585.00	405	0	441	\$0.00	1	1	0
		OVERHEADS ARE RARELY USED NOW, BUT ARE IN SOME CASES		\$0.00						
		SUBS/SOME TEACHERS USE THEM FOR CERTAIN ACTIVITIES		\$1.00						
1011222300	649	TAPES/CD/DVD/AUDIO VISUAL	\$386.31	518	387	398	\$261.94	398	398	0
		DVS AND CDS - BLANK FOR RECORDINGS OF PERFORMANCES, EVENTS AND LESSONS. OTHERS PURCHASED TO ENHANCE THE CURRENT CURRICULUM NEEDS.		\$0.00						
				\$0.00						
				\$398.00						
1011222300	738	EQUIPMENT-REPLACEMENT	\$280.99	1,862	0	0	\$0.00	0	0	0

TOTAL GMS AUDIO VISUAL SERVICES			1,252.3	2,784.89	\$ 387.04	\$ 839	\$ 261.94	\$ 399.00	\$ 399.00	\$ 0.00
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LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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2223 - AUDIOVISUAL SERVICES

LMS AUDIO VISUAL SERVICES 21 - LITCHFIELD MIDDLE SCHOOL

1021222300	610	SUPPLIES	\$277.18	214	0	1	\$0.00	1	0	-1
TOTAL LMS AUDIO VISUAL SERVICES			277.18	214.48	\$ 0.00	\$ 1	\$ 0.00	\$ 1.00	\$ 0.00	(\$ 1.00)

2223 - AUDIOVISUAL SERVICES

CHS AUDIO VISUAL SERVICES 31 - CAMPBELL HIGH SCHOOL

1031222300	430	REPAIRS & MAINTENANCE	\$0.00	0	0	90	\$0.00	325	775	450
20 MISC PARTS FOR CHROMEBOOKS				\$400.00						
5 SERVICE FOR 3D PRINTER (TECHNICIAN 5 HOURS @ \$75)				\$375.00						
1031222300	610	SUPPLIES	\$355.96	0	553	563	\$0.00	363	599	236
2 HEADPHONES (DISPOSABLE) (100/BUCKET EAR BUD STYLE)				\$0.00						
THIS TYPE IS BETTER FOR ONE TIME USE & LESS LIKELY TO SPREAD INFECTION				\$0.00						
10 1.75MM ABS/PLA FILAMENT				\$319.80						
2 TOOLS FOR 3D PRINTING (25 PIECE KIT FROM AMAZON)				\$220.00						
2 TOOLS FOR 3D PRINTING (25 PIECE KIT FROM AMAZON)				\$59.50						
1031222300	649	TAPES/CD/DVD/AUDIO VISUAL	\$195.43	398	271	400	\$95.18	488	225	-263
4 MOVIES (SUPPORT CURRICULUM REQUESTS)				\$80.00						
5 AUDIOBOOKS (SUPPORT CURRICULUM REQUESTS)				\$145.00						
1031222300	734	EQUIPMENT-ADDITIONAL	\$0.00	0	0	1	\$0.00	364	1,553	1,189
8 - TABLETS (PROGRAMMING & VR)				\$783.92						
8 - VIEWMASTER DELUXE VIEWER (AUGMENTED REALITY & VIRTUAL FIELD TRIPS)				\$0.00						
1 PORTABLE HOT SPOT				\$319.92						
5 - 5GB (60 DAY, LTE WIRELESS DATA PLAN)				\$199.00						
5 - 5GB (60 DAY, LTE WIRELESS DATA PLAN)				\$250.00						
THESE ITEMS ARE PART OF A STRATEGIZED CHANGE IN SERVICES THE LIBRARY OFFERS STUDENTS & STAFF.				\$0.00						
THESE ITEMS ARE PART OF A STRATEGIZED CHANGE IN SERVICES THE LIBRARY OFFERS STUDENTS & STAFF.				\$0.00						
1031222300	738	EQUIPMENT-REPLACEMENT	\$408.42	2,186	234	236	\$0.00	1,996	1	-1,995
EQUIPMENT REPLACEMENT				\$1.00						
TOTAL CHS AUDIO VISUAL SERVICES			959.81	2,584.03	\$ 1,058.67	\$ 1,290	\$ 95.18	\$ 3,536.00	\$ 3,153.14	(\$ 382.86)
TOTAL 2223 - AUDIOVISUAL SERVICES			\$ 2,489.29	\$ 5,583.40	\$ 1,445.71	\$ 2,130	\$ 357	\$ 3,936	\$ 3,552.14	(\$ 383.86)

2225 - COMPUTER INSTRUCTION

GMS COMPUTER INSTRUCTION 11 - GRIFFIN MEMORIAL SCHOOL

1011222500	430	REPAIRS & MAINTENANCE	\$325.00	984	964	1,000	\$179.99	1,000	1,000	0
COMPUTER AND NETWORK SUPPORT/MAINTENANCE				\$1,000.00						
1011222500	440	RENTAL/LEASE INSTR EQUIP	\$27,954.80	27,938	0	0	\$0.00	0	0	0
1011222500	610	SUPPLIES	\$3,392.54	3,856	3,962	4,037	\$2,860.54	5,065	5,217	152
CLASSROOM, COMPUTER LAB, AND PRINTING SUPPLIES				\$5,216.95						
1011222500	650	SOFTWARE	\$5,646.57	7,937	9,692	9,692	\$9,336.39	9,845	11,010	1,165

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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2225 - COMPUTER INSTRUCTION

		STARFALL ONLINE WEB ACCESS		\$270.00						
		TYPINGPAL SUBSCRIPTION		\$600.00						
		DESTINY LIBRARY DATABASE MANAGER		\$0.00						
		(INCREASE DUE TO ADDITIONAL ADD-ON FOR STUDENTS)		\$1,015.00						
		TENMARKS MATH SUBSCRIPTION		\$5,000.00						
		SMART/INTERACTIVE PROJECTOR SOFTWARE LIC		\$3,125.00						
		CLASS CREATOR FOR CLASSROOM ROSTERING		\$1,000.00						
1011222500	733	FURNITURE-ADDITIONAL	\$8,907.25	0	0	0	\$0.00	0	0	0
1011222500	734	EQUIPMENT-ADDITIONAL	\$18,050.12	23,010	1,678	1	\$0.00	1	0	-1
		IMPLEMENTATION OF FULL DAY KINDERGARTEN:		\$0.00						
		TECH INFRASTRUCTURE		\$0.00						
		FIBER, SWITCHES, CABINET, DROPS, ACCESS POINTS		\$10,400.00						
		CLASS EQUIPMENT		\$0.00						
		TEACHER LAPTOP, PRINTER, SMART BOARD		\$14,800.00						
		STUDENT COMPUTERS		\$3,600.00						
		BUDGET COMMITTEE REDUCTION:		\$0.00						
		ADDITIONAL EQUIPMENT		(\$28,800.00)						
1011222500	738	EQUIPMENT-REPLACEMENT	\$25,119.00	2,996	0	1	\$1,393.01	1,500	4,500	3,000
		REPLACEMENT FOR UNREPAIRABLES: PRINTERS, PROJECTORS		\$1,500.00						
		REPLACE AGING SMARTBOARDS/PROJECTORS (\$1500 EA)		\$3,000.00						
TOTAL GMS COMPUTER INSTRUCTION			89,395.28	66,720.78	\$ 16,296.17	\$ 14,731	\$ 13,769.93	\$ 17,411.00	\$ 21,726.95	\$ 4,315.95

2225 - COMPUTER INSTRUCTION

LMS COMPUTER INSTRUCTION 21 - LITCHFIELD MIDDLE SCHOOL

1021222500	430	REPAIRS & MAINTENANCE	\$0.00	1,436	1,472	1,500	\$1,382.04	1,500	1,500	0
		COMPUTER AND NETWORK SUPPORT/MAINTENANCE		\$1,500.00						
1021222500	440	RENTAL/LEASE INSTR EQUIP	\$34,494.21	39,204	0	0	\$0.00	0	0	0
1021222500	610	SUPPLIES	\$2,947.64	4,051	3,375	3,000	\$2,909.59	3,000	3,000	0
		CLASSROOM, COMPUTER LAB, AND PRINTING SUPPLIES		\$3,000.00						
1021222500	650	SOFTWARE	\$1,635.57	4,817	8,149	8,149	\$3,828.39	8,275	8,275	0
		DESTINY LIBRARY DATABASE MANAGER		\$650.00						
		SMART/INTERACTIVE PROJECTOR SOFTWARE LICENSES		\$2,625.00						
		TENMARKS MATH SUBSCRIPTION		\$5,000.00						
1021222500	734	EQUIPMENT-ADDITIONAL	\$13,346.10	6,410	2,896	1,291	\$28,297.62	1	0	-1
1021222500	738	EQUIPMENT-REPLACEMENT	\$809.99	5,551	0	1	\$1,342.87	1,500	4,500	3,000
		REPLACEMENT OF UNREPAIRABLES LIKE PRINTERS & PROJECTORS		\$1,500.00						
		REPLACE AGING SMARTBOARDS/PROJECTORS (\$1500 EA)		\$3,000.00						
TOTAL LMS COMPUTER INSTRUCTION			53,233.51	61,468.15	\$ 15,892.01	\$ 13,941	\$ 37,760.51	\$ 14,276.00	\$ 17,275.00	\$ 2,999.00

2225 - COMPUTER INSTRUCTION

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2225 - COMPUTER INSTRUCTION										
CHS COMPUTER INSTRUCTION 31 - CAMPBELL HIGH SCHOOL										
1031222500	430	REPAIRS & MAINTENANCE	\$146.99	1,347	1,481	1,500	\$1,267.73	1,500	1,500	0
		COMPUTER AND NETWORK SUPPORT/MAINTENANCE		\$1,500.00						
1031222500	440	RENTAL/LEASE INSTR EQUIP	\$26,666.84	18,865	11,207	11,250	\$0.00	0	0	0
1031222500	610	SUPPLIES	\$427.98	516	595	800	\$390.72	800	800	0
		TONER AND PROJECTOR BULBS		\$800.00						
1031222500	650	SOFTWARE	\$4,082.94	5,326	5,298	5,298	\$4,896.75	5,387	3,187	-2,200
		DESTINY LIBRARY DATABASE MANAGER		\$850.00						
		SMARTBOARD/PROJECTOR SOFTWARE LIC		\$2,337.00						
1031222500	734	EQUIPMENT-ADDITIONAL	\$2,325.00	49,556	2,522	1	\$47,650.95	1	27,275	27,274
		INCOMING FRESHMEN 1:1 CHROMEBOOK INITIATIVE		\$0.00						
		115 CHROMEBOOKS WITH MANAGEMENT SOFTWARE @\$225EA		\$25,875.00						
		INSTRUCTIONAL HARDWARE LIKE CHROMECASTS		\$1,400.00						
1031222500	738	EQUIPMENT-REPLACEMENT	\$6,216.19	16,421	0	1	\$8,700.00	8,700	1,500	-7,200
		REPLACEMENT FOR UNREPAIRABLES; PRINTERS & PROJECTORS		\$1,500.00						
TOTAL CHS COMPUTER INSTRUCTION			39,865.94	92,031.3	\$ 21,103.16	\$ 18,850	\$ 62,906.15	\$ 16,388.00	\$ 34,262.00	\$ 17,874.00
TOTAL 2225 - COMPUTER INSTRUCTION			\$ 182,494.73	\$ 220,220.23	\$ 53,291.34	\$ 47,522	\$ 114,437	\$ 48,075	\$ 73,263.95	\$ 25,188.95
2311 - SCHOOL BOARD										
SCHOOL BOARD 01 - SCHOOL BOARD										
1001231100	110	SALARIES	\$25,765.44	27,968	28,338	27,639	\$21,839.66	27,983	28,726	744
		BARKA, DEREK		\$1,092.73						
		BOURQUE, BRIAN		\$1,092.73						
		ESPOSITO-FLYNN, MICHELE	SAU/SB ADMIN	\$23,628.80						
		HARRISON, CHRISTINA		\$1,092.73						
		MACDONALD, ELIZABETH		\$1,092.73						
		YORK, JOHN		\$1,092.73						
		SALARIES		\$29,092.45						
		ALLOCATION OF ATTRITION REDUCTION		(\$366.00)						
1001231100	130	OVERTIME	\$98.39	581	24	0	\$252.43	0	0	0
1001231100	211	HEALTH INSURANCE	\$9,058.46	9,161	7,745	9,921	\$6,312.22	8,453	8,660	207
		HEALTH INSURANCE		\$8,837.04						
		ALLOCATION OF ATTRITION REDUCTION		(\$177.00)						
1001231100	212	DENTAL INSURANCE	\$703.92	651	389	739	\$291.78	401	400	0
		DENTAL INSURANCE		\$408.48						
		ALLOCATION OF ATTRITION REDUCTION		(\$8.00)						
1001231100	213	LIFE INSURANCE	\$43.98	42	42	42	\$31.50	42	42	0
1001231100	214	DISABILITY INSURANCE	\$53.26	58	61	58	\$46.44	61	62	1
1001231100	220	SOCIAL SECURITY	\$1,832.43	2,030	1,966	2,114	\$1,531.10	2,141	2,226	84

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2311 - SCHOOL BOARD										
1001231100	231	NON-TEACHER RETIREMENT	\$2,319.88	2,457	2,558	2,477	\$1,893.33	2,563	2,689	126
1001231100	260	WORKERS COMPENSATION	\$79.63	86	81	84	\$63.58	77	82	5
1001231100	272	CONF/WORKSHOP REIMBURSE	\$0.00	85	0	1	\$100.00	90	90	0
		NHSBA LEGISLATIVE REVIEW		\$45.00						
		NHSBA NEW SCHOOL BOARD MEMBER ORIENTATION		\$45.00						
1001231100	580	TRAVEL	\$0.00	0	0	0	\$0.00	1	1	0
1001231100	610	SUPPLIES	\$204.10	96	177	200	\$122.80	200	200	0
		GENERAL OFFICE SUPPLIES		\$200.00						
1001231100	810	DUES AND FEES	\$0.00	5,686	4,686	4,000	\$4,685.62	4,686	4,685	-1
		MEMBERSHIP NH SCHOOL BOARD ASSOCIATION		\$4,235.00						
		SCHOOL DISTRICT POLICY SUBSCRIPTION		\$450.00						
TOTAL SCHOOL BOARD			40,159.49	48,900.66	\$ 46,067.38	\$ 47,276	\$ 37,170.46	\$ 46,696.55	\$ 47,863.61	\$ 1,167.06
TOTAL 2311 - SCHOOL BOARD			\$ 40,159.49	\$ 48,900.66	\$ 46,067.38	\$ 47,276	\$ 37,170	\$ 46,697	\$ 47,863.61	\$ 1,167.06
2312 - DISTRICT CLERK										
SCHOOL DISTRICT CLERK 01 - SCHOOL BOARD										
1001231200	110	SALARIES	\$0.00	0	0	0	\$0.00	1	1	0
1001231200	220	SOCIAL SECURITY	\$0.00	0	0	0	\$0.00	0	1	1
TOTAL SCHOOL DISTRICT CLERK			0	0	\$ 0.00	\$ 0	\$ 0.00	\$ 1.00	\$ 2.00	\$ 1.00
TOTAL 2312 - DISTRICT CLERK			\$ 0.00	\$ 0.00	\$ 0.00	\$ 0	\$ 0	\$ 1	\$ 2.00	\$ 1.00
2313 - DISTRICT TREASURER										
SCHOOL DIST TREASURER 01 - SCHOOL BOARD										
1001231300	110	SALARIES	\$3,606.98	3,607	3,607	3,607	\$1,803.49	3,607	3,562	-45
		BADDELEY, LYNN		\$3,606.98						
		SALARIES		\$3,606.98						
		ALLOCATION OF ATTRITION REDUCTION		(\$45.00)						
1001231300	220	SOCIAL SECURITY	\$275.94	276	276	276	\$137.97	276	276	0
1001231300	260	WORKERS COMPENSATION	\$11.12	11	10	11	\$5.09	10	10	0
1001231300	580	TRAVEL	\$557.84	430	462	541	\$161.70	500	500	0
		SCHOOL DISTRICT TREASURER REIMBURSEMENT		\$500.00						
TOTAL SCHOOL DIST TREASURER			4,451.88	4,323.97	\$ 4,355.63	\$ 4,435	\$ 2,108.25	\$ 4,393.29	\$ 4,348.10	(\$ 45.19)
TOTAL 2313 - DISTRICT TREASURER			\$ 4,451.88	\$ 4,323.97	\$ 4,355.63	\$ 4,435	\$ 2,108	\$ 4,393	\$ 4,348.10	(\$ 45.19)
2314 - ELECTION SERVICES										
ELECTION SERVICES 01 - SCHOOL BOARD										

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2314 - ELECTION SERVICES										
1001231400	110	SALARIES	\$340.80	320	238	280	\$237.84	280	212	-68
		REGAN, JOHN		\$215.34						
		SALARIES		\$215.34						
		ALLOCATION OF ATTRITION REDUCTION		(\$3.00)						
1001231400	130	OVERTIME	\$774.66	790	416	0	\$0.00	500	0	-500
		TOWN ELECTION CUSTODIAL SUPPORT		\$500.00						
1001231400	220	SOCIAL SECURITY	\$79.27	79	47	21	\$16.47	21	16	-5
1001231400	231	NON-TEACHER RETIREMENT	\$83.43	58	43	0	\$0.00	0	0	0
1001231400	260	WORKERS COMPENSATION	\$14.84	7	8	1	\$0.61	1	1	0
1001231400	540	ADVERTISING	\$0.00	0	246	800	\$172.41	500	300	-200
		DELIBERATIVE SESSION		\$300.00						
1001231400	550	PRINTING & BINDING	\$0.00	0	1,592	1,500	\$1,758.20	1,500	1,500	0
		SCHOOL DISTRICT BALLOTS		\$1,500.00						
1001231400	890	MISCELLANEOUS	\$1,432.81	1,180	0	0	\$0.00	0	0	0
TOTAL ELECTION SERVICES			2,725.81	2,435.91	\$ 2,589.37	\$ 2,602	\$ 2,185.53	\$ 2,802.18	\$ 2,029.42	(\$ 772.76)
TOTAL 2314 - ELECTION SERVICES			\$ 2,725.81	\$ 2,435.91	\$ 2,589.37	\$ 2,602	\$ 2,186	\$ 2,802	\$ 2,029.42	(\$ 772.76)
2317 - AUDIT										
AUDIT SERVICES 01 - SCHOOL BOARD										
1001231700	331	AUDIT SERVICES	\$16,954.50	16,800	15,940	17,750	\$14,900.00	15,250	15,000	-250
		FY18 IS FINAL YEAR OF 3 YEAR ENGAGEMENT WITH P&S, RFP TO BE ISSUED AT THE COMPLETION OF AUDIT FIELDWORK		\$0.00						
				\$15,000.00						
TOTAL AUDIT SERVICES			16,954.5	16,800	\$ 15,940.00	\$ 17,750	\$ 14,900.00	\$ 15,250.00	\$ 15,000.00	(\$ 250.00)
TOTAL 2317 - AUDIT			\$ 16,954.50	\$ 16,800.00	\$ 15,940.00	\$ 17,750	\$ 14,900	\$ 15,250	\$ 15,000.00	(\$ 250.00)
2318 - LEGAL SERVICES										
LEGAL SERVICES 01 - SCHOOL BOARD										
1001231800	330	PROFESSIONAL SERVICES	\$50,064.52	55,789	74,130	50,000	\$20,777.51	50,000	50,000	0
		OUTSIDE LEGAL COUNSEL		\$50,000.00						
TOTAL LEGAL SERVICES			50,064.52	55,789.09	\$ 74,130.50	\$ 50,000	\$ 20,777.51	\$ 50,000.00	\$ 50,000.00	\$ 0.00
TOTAL 2318 - LEGAL SERVICES			\$ 50,064.52	\$ 55,789.09	\$ 74,130.50	\$ 50,000	\$ 20,778	\$ 50,000	\$ 50,000.00	\$ 0.00
2320 - DISTRICT ADMINISTRATION										
DW DISTRICT ADMINISTRATIO 00 - DISTRICT-WIDE										
1000232000	110	SALARIES	\$0.00	0	3,497	8,000	\$0.00	8,000	3,950	-4,050
		VACATION BUY BACK ADMIN CONTRACT		\$4,000.00						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2320 - DISTRICT ADMINISTRATION										
		ALLOCATION OF ATTRITION REDUCTION		(\$50.00)						
1000232000	211	HEALTH INSURANCE	\$0.00	0	0	0	\$0.00	1	0	-1
TOTAL DW DISTRICT ADMINISTRATIO			0	0	\$ 3,497.07	\$ 8,000	\$ 0.00	\$ 8,001.00	\$ 3,950.00	(\$ 4,051.00)
2320 - DISTRICT ADMINISTRATION										
DISTRICT ADMINISTRATION 90 - SAU #27										
1090232000	110	SALARIES	\$317,506.53	168,074	187,464	199,944	\$137,390.41	214,139	216,133	1,994
		BIELAWSKI, BARBARA		SUPT ADMIN	SALARY		\$60,255.00			
		ESPOSITO-FLYNN, MICHELE		SAU/SB ADMIN	HOURLY		\$23,628.80			
		VACANT POSITION,		SUPERINTEND	SALARY		\$135,000.00			
		SALARIES					\$218,883.80			
		ALLOCATION OF ATTRITION REDUCTION					(\$2,751.00)			
1090232000	130	OVERTIME	\$98.37	581	24	0	\$252.42	0	0	0
1090232000	211	HEALTH INSURANCE	\$18,767.36	16,265	15,490	20,571	\$12,624.32	16,905	34,638	17,733
		HEALTH INSURANCE					\$35,348.16			
		ALLOCATION OF ATTRITION REDUCTION					(\$710.00)			
1090232000	212	DENTAL INSURANCE	\$1,206.48	1,154	892	2,084	\$668.88	919	1,717	799
		DENTAL INSURANCE					\$1,753.44			
		ALLOCATION OF ATTRITION REDUCTION					(\$36.00)			
1090232000	213	LIFE INSURANCE	\$510.07	126	126	150	\$94.50	-18	4,014	4,032
1090232000	214	DISABILITY INSURANCE	\$902.26	195	207	908	\$162.90	183	930	747
1090232000	220	SOCIAL SECURITY	\$19,611.43	12,093	14,018	14,893	\$10,271.69	15,222	16,261	1,039
1090232000	231	NON-TEACHER RETIREMENT	\$20,373.91	8,079	8,673	22,334	\$6,758.17	9,006	24,909	15,903
1090232000	260	WORKERS COMPENSATION	\$1,009.70	489	533	606	\$395.32	228	618	391
1090232000	272	CONF/WORKSHOP REIMBURSE	\$2,575.00	2,375	2,140	2,325	\$1,850.00	2,708	3,430	722
		NHSAA SEASON PASS FY 18 \$1850 PLUS 2% PROJ INCREASE					\$1,890.00			
		NHSAA CONFERENCE					\$750.00			
		AASA NATIONAL CONFERENCE					\$700.00			
		NHAEOP CONFERENCE					\$90.00			
1090232000	330	PROFESSIONAL SERVICES	\$0.00	0	7,795	6,595	\$800.00	1	0	-1
1090232000	421	UTILITIES-DISPOSAL	\$291.02	100	78	300	\$0.00	200	300	100
		CONFIDENTIAL DOCUMENT SHREDDING					\$300.00			
1090232000	430	REPAIRS & MAINTENANCE	\$50.00	0	0	0	\$0.00	1	0	-1
1090232000	440	RENTAL/LEASE INSTR EQUIP	\$8,488.58	9,624	10,196	8,452	\$4,351.76	9,140	9,140	0
		COPIER LEASE; SAU OFFICE					\$6,400.00			
		ANNUAL SERVICE AGREEMENT					\$2,740.00			
1090232000	534	POSTAGE/GENERAL EXPENSES	(\$42.29)	260	310	1,614	\$417.79	2,705	2,906	201
		POSTAGE FOR BUSINESS CORRESPONDENCE, NOTICES					\$2,500.00			
		RENTAL FEE FOR SAU SHARE OF PITNEY BOWES MACHINE					\$406.20			

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2320 - DISTRICT ADMINISTRATION										
1090232000	540	ADVERTISING	\$1,211.25	1,883	1,334	1,950	\$948.00	1,950	1,950	0
		GENERAL ADVERTISING AND LEGAL NOTICES		\$850.00						
		EDJOBS		\$1,100.00						
1090232000	550	PRINTING & BINDING	\$0.00	0	0	250	\$0.00	1	1	0
1090232000	580	TRAVEL	\$2,983.65	924	1,018	2,450	\$102.21	3,751	5,750	1,999
		MILEAGE REIMBURSEMENT		\$3,500.00						
		CONFERENCES		\$2,250.00						
1090232000	610	SUPPLIES	\$3,155.92	3,509	2,575	4,500	\$1,609.26	3,500	4,000	500
		SAU SUPPLIES		\$4,000.00						
1090232000	635	PUBLICATIONS	\$150.80	161	161	165	\$161.20	170	175	5
		TELEGRAPH SUBSCRIPTION		\$175.00						
1090232000	733	FURNITURE-ADDITIONAL	\$0.00	500	0	1	\$0.00	1	1	0
1090232000	734	EQUIPMENT-ADDITIONAL	\$7,178.91	0	0	1	\$0.00	1	0	-1
1090232000	737	FURNITURE-REPLACEMENT	\$0.00	4,741	0	1	\$701.81	1	0	-1
1090232000	738	EQUIPMENT-REPLACEMENT	\$0.00	0	400	401	\$0.00	1	0	-1
1090232000	810	DUES AND FEES	\$3,094.50	5,173	1,634	2,250	\$1,665.00	2,185	2,990	805
		NHSAA		\$1,755.00						
		AASA		\$450.00						
		HUDSON/LITCHFIELD ROTARY		\$600.00						
		SOUTH CENTRAL		\$185.00						
1090232000	890	MISCELLANEOUS	\$2,217.74	3,448	3,553	3,714	\$3,522.22	2,850	3,000	150
		RECOGNITION AND MEETING EXPENSES		\$3,000.00						
TOTAL DISTRICT ADMINISTRATION			411,341.19	239,754	\$ 258,621.74	\$ 296,458	\$ 184,747.86	\$ 285,748.95	\$ 332,863.93	\$ 47,114.98
TOTAL 2320 - DISTRICT ADMINISTRATION			\$ 411,341.19	\$ 239,754.00	\$ 262,118.81	\$ 304,458	\$ 184,748	\$ 293,750	\$ 336,813.93	\$ 43,063.98
2332 - SPECIAL SERVICES ADMIN										
DW SPECIAL SERVICES ADMIN 00 - DISTRICT-WIDE										
1000233200	110	SALARIES	\$128,853.24	134,681	138,261	134,731	\$102,709.28	137,391	141,273	3,882
		BANDURSKI, DEVIN	DIR SPEC SVC	SALARY			\$96,500.00			
		MARTIN, LORI	AA SPED	HOURLY			\$46,571.20			
		SALARIES					\$143,071.20			
		ALLOCATION OF ATTRITION REDUCTION					(\$1,798.00)			
1000233200	130	OVERTIME	\$59.85	0	0	0	\$16.32	0	0	0
1000233200	211	HEALTH INSURANCE	\$31,535.20	34,212	36,402	34,541	\$18,445.46	39,726	23,381	-16,345
		HEALTH INSURANCE		\$23,860.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$479.00)						
1000233200	212	DENTAL INSURANCE	\$2,185.68	2,291	2,186	2,295	\$1,639.26	2,251	2,248	-3
		DENTAL INSURANCE		\$2,294.88						
		ALLOCATION OF ATTRITION REDUCTION		(\$47.00)						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2332 - SPECIAL SERVICES ADMIN										
1000233200	213	LIFE INSURANCE	\$415.49	406	406	406	\$324.80	378	493	115
1000233200	214	DISABILITY INSURANCE	\$622.54	642	650	646	\$489.60	650	653	2
1000233200	220	SOCIAL SECURITY	\$9,244.72	9,528	9,827	10,307	\$7,472.46	10,510	10,945	435
1000233200	231	NON-TEACHER RETIREMENT	\$4,712.87	5,017	5,034	4,975	\$3,666.87	5,030	5,300	270
1000233200	232	TEACHER RETIREMENT	\$12,339.07	14,133	14,603	14,133	\$12,242.08	16,178	16,752	574
1000233200	260	WORKERS COMPENSATION	\$397.18	408	396	408	\$292.76	395	404	9
1000233200	272	CONF/WORKSHOP REIMBURSE	\$2,540.00	1,395	2,910	2,911	\$1,950.00	1,808	2,135	327
		ANNUAL SPECIAL ED LAW CONFERENCE (DIRECTOR)		\$1,495.00						
		NAMI CONFERENCE (DIRECTOR)		\$150.00						
		SERESC SPED RETREAT (DIRECTOR)		\$200.00						
		NH ANNUAL LAW CONFERENCE (DIRECTOR)		\$200.00						
		NHAEOP (ADMIN ASST)		\$90.00						
1000233200	421	UTILITIES-DISPOSAL	\$0.00	87	23	130	\$0.00	130	130	0
		DOCUMENT SHREDDING		\$130.00						
1000233200	534	POSTAGE/GENERAL EXPENSES	\$0.00	0	0	0	\$0.00	0	300	300
		POSTAGE		\$300.00						
1000233200	580	TRAVEL	\$4,137.03	4,939	2,841	3,614	\$543.78	3,407	4,139	732
		OUT OF DISTRICT MILEAGE (DIRECTOR)		\$1,325.00						
		IN DISTRICT MILEAGE (DIRECTOR)		\$600.00						
		HOTEL & MEAL COSTS FOR CONFERENCES (DIRECTOR)		\$1,325.00						
		AIRLINE COSTS FOR SPED LAW CONFERENCE (DIRECTOR)		\$600.00						
		HOTEL COST FOR NHAEOP (ADMIN ASST)		\$289.00						
1000233200	610	SUPPLIES	\$1,104.69	580	643	1,052	\$756.50	1,215	915	-300
		OFFICE SUPPLIES FOR SPED ADMIN OFFICE		\$300.00						
		LASERJET BLACK CARTRIDGE FOR		\$165.00						
		SUPPLIES FOR PARENT INFO & RESOURCE BINDERS (50@\$9)		\$450.00						
1000233200	650	SOFTWARE	\$0.00	0	0	0	\$0.00	2,100	0	-2,100
1000233200	733	FURNITURE-ADDITIONAL	\$0.00	0	0	1	\$0.00	0	0	0
1000233200	734	EQUIPMENT-ADDITIONAL	\$0.00	0	0	1	\$0.00	0	0	0
1000233200	738	EQUIPMENT-REPLACEMENT	\$553.69	0	0	0	\$0.00	0	0	0
1000233200	810	DUES AND FEES	\$780.00	400	400	401	\$600.00	1,172	1,172	0
		NH ASSOCIATION OF SPED ADMINISTRATORS		\$540.00						
		ASCD		\$92.00						
		NHSAA SUPPORT CENTER ANNUAL DUES		\$260.00						
		COUNCIL FOR EXCEPTIONAL STUDENTS		\$130.00						
		CPI RECERTIFICATION		\$150.00						
1000233200	820	DUES, SUBSCRIPTIONS	\$334.50	344	350	350	\$354.50	350	379	29
		LRP-THE SPECIAL EDUCATOR		\$379.00						
TOTAL DW SPECIAL SERVICES ADMIN			199,815.75	209,062.23	\$ 214,931.92	\$ 210,900	\$ 151,503.67	\$ 222,692.82	\$ 210,619.39	(\$ 12,073.43)
TOTAL 2332 - SPECIAL SERVICES ADMIN			\$ 199,815.75	\$ 209,062.23	\$ 214,931.92	\$ 210,900	\$ 151,504	\$ 222,693	\$ 210,619.39	(\$ 12,073.43)

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2410 - SCHOOL ADMINISTRATION										
GMS SCHOOL ADMINISTRATION 11 - GRIFFIN MEMORIAL SCHOOL										
1011241000	110	SALARIES	\$111,983.83	111,788	112,242	118,372	\$80,901.51	110,955	114,606	3,651
		LEARY, DEBORAH	AA OFF7 GMS	HOURLY			\$43,192.50			
		SIPEREK, MARY	AA OFF7 GMS	HOURLY			\$33,072.00			
		WILCOX, JOYCE	AA OFF7 GMS	HOURLY			\$39,799.50			
		SALARIES					\$116,064.00			
		ALLOCATION OF ATTRITION REDUCTION					(\$1,458.00)			
1011241000	112	ADMINISTRATION SALARY	\$123,413.58	125,453	132,668	125,453	\$127,884.63	167,677	172,801	5,124
		CLINTON-JONES, MAURA	APRINC -GMS	SALARY			\$75,000.00			
		THOMPSON, SCOTT	PRINC -GMS	SALARY			\$100,000.00			
		SALARIES					\$175,000.00			
		ALLOCATION OF ATTRITION REDUCTION					(\$2,199.00)			
1011241000	120	SUBSTITUTE SALARIES	\$230.00	325	550	0	\$72.50	0	0	0
1011241000	130	OVERTIME	\$82.03	341	12	0	\$92.93	0	0	0
1011241000	211	HEALTH INSURANCE	\$67,768.56	70,481	55,229	74,226	\$52,319.30	79,454	73,759	-5,695
		HEALTH INSURANCE					\$75,269.76			
		ALLOCATION OF ATTRITION REDUCTION					(\$1,511.00)			
1011241000	212	DENTAL INSURANCE	\$5,033.30	4,844	4,254	5,251	\$3,744.78	5,953	5,297	-656
		DENTAL INSURANCE					\$5,406.72			
		ALLOCATION OF ATTRITION REDUCTION					(\$110.00)			
1011241000	213	LIFE INSURANCE	\$645.61	626	619	626	\$725.40	546	1,111	565
1011241000	214	DISABILITY INSURANCE	\$798.32	837	825	839	\$971.84	831	1,352	521
1011241000	220	SOCIAL SECURITY	\$17,010.35	17,094	17,899	18,576	\$15,096.07	21,316	22,266	951
1011241000	231	NON-TEACHER RETIREMENT	\$12,091.05	12,525	12,516	13,110	\$9,221.86	12,627	13,208	581
1011241000	232	TEACHER RETIREMENT	\$12,794.88	14,655	15,204	14,655	\$22,200.74	22,919	30,380	7,461
1011241000	260	WORKERS COMPENSATION	\$731.62	728	713	735	\$596.46	802	822	20
1011241000	272	CONF/WORKSHOP REIMBURSE	\$1,423.99	823	1,119	1,114	\$0.00	1,128	2,000	872
		NH PRINCIPAL'S, LAW OR SPED CONFERENCES					\$500.00			
		NH ASST PRINCIPAL'S LAW OR SPED CONFERENCES					\$500.00			
		NATIONAL CONFERENCE- PRINCIPAL					\$500.00			
		NATIONAL CONFERENCE ASST PRINCIPAL					\$500.00			
1011241000	430	REPAIRS & MAINTENANCE	\$0.00	0	0	150	\$0.00	150	150	0
		CLOCK SYSTEM REPAIR					\$150.00			
1011241000	534	POSTAGE/GENERAL EXPENSES	\$1,721.75	1,398	2,006	2,000	\$1,511.34	2,057	2,057	0
		POSTAGE AND GENERAL EXPENSES RELATED:					\$0.00			
		NEW POSTAGE METER LEASE 12 (OF 60) MONTHS @ \$54.77					\$657.00			
		POSTAGE AND SUPPLIES FOR OUTGOING MAIL					\$1,400.00			
1011241000	580	TRAVEL	\$2,788.88	3,290	2,278	2,465	\$174.42	2,271	3,360	1,089
		MILEAGE REIMBURSEMENT IN AND OUT OF DISTRICT					\$0.00			
		TRIPS TO BANK, SAU FOR TIMECARDS, CHECKS AND MEETINGS					\$1,810.00			

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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2410 - SCHOOL ADMINISTRATION

		TRAVEL COST FOR PRINCIPAL/ASST P TO NATIONAL CONFERENCE		\$0.00						
		INCLUDING AIR FARE AND VEHICLE RENTAL		\$1,550.00						
1011241000	610	SUPPLIES	\$1,520.97	1,498	1,942	1,942	\$1,476.28	2,037	2,037	0
		PRINCIPAL'S OFFICE SUPPLIES		\$2,037.00						
1011241000	640	TEXTBOOK REPLACEMENT	\$0.00	78	0	0	\$0.00	0	0	0
1011241000	737	FURNITURE-REPLACEMENT	\$0.00	0	0	0	\$4,936.00	4,936	1,999	-2,937
		MAIN OFFICE FURNITURE REPLACEMENT:		\$0.00						
		HON LOCKING CABINETS TO HOUSE CONFIDENTIAL AND OTHER		\$0.00						
		MATERIALS THAT ARE IN BOXES AND ON SHELVES BEHIND		\$0.00						
		ADM ASSTS'S DESKS, WILL REPLACE OPEN WOODEN SHELVES AND		\$0.00						
		CARTS ON WHEELS THAT ARE OPEN . AS QUOTED, WITH INSTALL		\$1,999.00						
1011241000	738	EQUIPMENT-REPLACEMENT	\$0.00	0	0	0	\$0.00	0	897	897
		KEYBOARD TRAYS COMPATABLE WITH STAND UP ARMS WE		\$0.00						
		PURCHASED FOR OUR MONITORS. THESE WILL COMPLETE OUR		\$0.00						
		TRANSITION TO STAND UP/SIT DOWN WORKSPACE 3 @ 298.99		\$896.97						
1011241000	810	DUES AND FEES	\$1,708.00	1,788	1,818	1,818	\$1,778.00	1,743	1,803	60
		NHASP DUES FOR PRINCIPAL AND ASST PRINCIPAL		\$0.00						
		2 @ \$545.00		\$1,090.00						
		NAESP DUES FOR PRINCIPAL AND ASST PRINCIPAL		\$0.00						
		2 @ \$235.00		\$470.00						
		NHASC 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						
1011241000	890	MISCELLANEOUS	\$1,400.00	1,198	1,285	1,300	\$293.24	1,000	1,000	0
		STAFF RECOGNITION, OPENING DAY STAFF LUNCH, END OF YEAR		\$0.00						
		REFRESHMENTS		\$1,000.00						
TOTAL GMS SCHOOL ADMINISTRATION			363,146.72	369,768.89	\$ 363,179.28	\$ 382,632	\$ 323,997.30	\$ 438,402.38	\$ 450,905.78	\$ 12,503.40

2410 - SCHOOL ADMINISTRATION

LMS SCHOOL ADMINISTRATION 21 - LITCHFIELD MIDDLE SCHOOL

1021241000	110	SALARIES	\$91,476.48	94,331	101,323	97,741	\$69,755.30	98,102	99,523	1,421
		HAMILTON, ANDREA	AA OFF7 LMS	HOURLY			\$39,799.50			
		NEILY, MELANIE	AA REC LMS	HOURLY			\$14,918.40			
		PEARCE, LESLIE	AA OFF8 LMS	HOURLY			\$46,072.00			
		SALARIES					\$100,789.90			
		ALLOCATION OF ATTRITION REDUCTION					(\$1,267.00)			
1021241000	112	ADMINISTRATION SALARY	\$175,161.90	177,046	182,808	177,046	\$136,288.52	180,808	185,144	4,336
		LECKLIDER, THOMAS		LONGEVITY ADMINISTRATORS			\$1,000.00			
		LECKLIDER, THOMAS	PRINC -LMS	SALARY			\$104,500.00			
		THAYER, MARTHA	APRINC -LMS	SALARY			\$82,000.00			

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2410 - SCHOOL ADMINISTRATION										
		SALARIES		\$187,500.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$2,356.00)						
1021241000	120	SUBSTITUTE SALARIES	\$345.00	335	205	1	\$0.00	1	0	-1
1021241000	130	OVERTIME	\$0.00	179	15	0	\$0.00	0	0	0
1021241000	211	HEALTH INSURANCE	\$53,355.55	59,675	63,613	62,140	\$48,076.56	71,000	65,494	-5,506
		HEALTH INSURANCE		\$66,835.68						
		ALLOCATION OF ATTRITION REDUCTION		(\$1,342.00)						
1021241000	212	DENTAL INSURANCE	\$3,107.49	3,191	3,191	3,351	\$2,393.46	4,737	3,283	-1,454
		DENTAL INSURANCE		\$3,350.88						
		ALLOCATION OF ATTRITION REDUCTION		(\$68.00)						
1021241000	213	LIFE INSURANCE	\$866.77	820	826	820	\$651.24	1,022	885	-137
1021241000	214	DISABILITY INSURANCE	\$1,263.44	1,276	1,286	1,276	\$966.06	1,817	1,288	-529
1021241000	220	SOCIAL SECURITY	\$19,364.39	19,577	20,448	21,021	\$14,544.69	21,337	22,054	718
1021241000	231	NON-TEACHER RETIREMENT	\$8,518.27	9,035	9,476	9,351	\$6,813.38	9,454	9,772	318
1021241000	232	TEACHER RETIREMENT	\$24,402.83	27,743	29,067	27,743	\$23,255.23	31,562	32,550	988
1021241000	260	WORKERS COMPENSATION	\$830.57	825	807	833	\$589.41	803	814	12
1021241000	272	CONF/WORKSHOP REIMBURSE	\$1,548.99	1,607	1,394	1,385	\$843.00	1,327	1,460	133
		NATIONAL CONFERENCE REGISTRATION		\$520.00						
		NELMS, NH PRINCIPALS, NH LAW AND NHASCD CONFERENCES		\$940.00						
1021241000	534	POSTAGE/GENERAL EXPENSES	\$3,243.09	1,745	3,065	3,087	\$2,463.29	2,506	3,504	998
		POSTAGE METER RENTAL - \$167/MONTH		\$2,004.00						
		ANTICIPATION OF LEASE EXPIRATION AUGUST 2019		\$0.00						
		GENERAL MAILINGS FOR STUDENT RECORDS, SPECIAL EDUCATION		\$0.00						
		FILES AND ASSESSMENT REPORTS		\$1,500.00						
1021241000	580	TRAVEL	\$4,155.19	3,637	3,035	3,193	\$328.82	2,503	2,900	397
		NATL PRINCIPALS CONFERENCE AND NH PRINCIPALS CONFERENCE		\$0.00						
		INCLUDING AIR, HOTEL AND MEALS		\$1,500.00						
		GENERAL MILEAGE COSTS FOR TRAVEL DURING SCHOOL HOURS		\$1,400.00						
1021241000	610	SUPPLIES	\$840.20	874	689	700	\$653.02	900	800	-100
		SUPPLY NEEDS FOR OFFICE PERSONNEL		\$800.00						
1021241000	810	DUES AND FEES	\$2,073.00	2,108	2,358	2,358	\$2,398.00	2,415	2,410	-5
		ASCD MEMBERSHIP - \$90 X 2		\$180.00						
		NELMS/NHAMLE MEMBERSHIP		\$350.00						
		NHASP MEMBERSHIP - \$550 X 2		\$1,100.00						
		NASSP MEMBERSHIP - \$250 X 2		\$500.00						
		NHSAA MEMBERSHIP - \$100 X 2		\$200.00						
		NHASCD MEMBERSHIP - \$40 X 2		\$80.00						
1021241000	890	MISCELLANEOUS	\$972.96	940	2,291	2,344	\$510.87	833	1,000	167
		STAFF APPRECIATION		\$1,000.00						
TOTAL LMS SCHOOL ADMINISTRATION			391,526.12	404,942.04	\$ 425,896.64	\$ 414,390	\$ 310,530.85	\$ 431,126.73	\$ 432,881.41	\$ 1,754.68

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2410 - SCHOOL ADMINISTRATION										
CHS SCHOOL ADMINISTRATION 31 - CAMPBELL HIGH SCHOOL										
1031241000	110	SALARIES	\$95,239.02	103,833	105,898	100,215	\$58,379.24	99,926	83,153	-16,773
		AYER, ELANA	AA OFF CHS	HOURLY			\$35,360.00			
		HARRIS, DEBORAH	AA OFF CHS	HOURLY			\$34,278.40			
		TAYLOR, TERRIE	AA REC CHS	HOURLY			\$14,572.80			
		SALARIES					\$84,211.20			
		ALLOCATION OF ATTRITION REDUCTION					(\$1,058.00)			
1031241000	112	ADMINISTRATION SALARY	\$180,890.00	223,739	188,000	183,739	\$141,769.26	188,000	191,562	3,562
		LONERGAN, WILLIAM	PRINC -CHS	SALARY			\$104,000.00			
		PEREZ, MICHAEL	APRINC -CHS	SALARY			\$90,000.00			
		SALARIES					\$194,000.00			
		ALLOCATION OF ATTRITION REDUCTION					(\$2,438.00)			
1031241000	120	SUBSTITUTE SALARIES	\$435.00	55	132	1	\$0.00	1	0	-1
1031241000	130	OVERTIME	\$2,920.68	3,694	116	0	\$163.00	1,500	0	-1,500
1031241000	211	HEALTH INSURANCE	\$46,953.72	49,599	34,903	51,239	\$21,059.18	37,810	34,498	-3,312
		LONERGAN, WILLIAM		ADMIN WAIVER			\$2,000.00			
		PEREZ, MICHAEL		ADMIN WAIVER			\$2,000.00			
		HEALTH INSURANCE					\$35,205.00			
		ALLOCATION OF ATTRITION REDUCTION					(\$707.00)			
1031241000	212	DENTAL INSURANCE	\$2,963.76	2,964	2,302	3,112	\$1,730.38	3,205	2,766	-440
		DENTAL INSURANCE					\$2,822.88			
		ALLOCATION OF ATTRITION REDUCTION					(\$57.00)			
1031241000	213	LIFE INSURANCE	\$837.27	825	853	825	\$645.00	1,341	905	-436
1031241000	214	DISABILITY INSURANCE	\$1,233.22	1,279	1,290	1,279	\$910.28	2,351	1,244	-1,106
1031241000	220	SOCIAL SECURITY	\$20,842.16	24,140	22,118	21,875	\$15,151.68	22,332	21,589	-743
1031241000	231	NON-TEACHER RETIREMENT	\$8,868.98	9,361	9,962	9,416	\$5,123.08	9,579	7,925	-1,655
1031241000	232	TEACHER RETIREMENT	\$25,614.15	35,060	29,601	28,792	\$24,469.50	32,637	33,678	1,042
1031241000	260	WORKERS COMPENSATION	\$874.16	985	846	866	\$591.48	840	797	-43
1031241000	272	CONF/WORKSHOP REIMBURSE	\$3,512.67	1,715	973	2,767	\$627.00	2,824	3,680	856
		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 PARTICIPATIN					\$0.00			
		G 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	\$0.00	0	0	0	\$0.00	950	1	-949

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2410 - SCHOOL ADMINISTRATION										
		NO ANTICIPATED NEASC EXPENSES NEEDED IN FY19, BUT FY20		\$1.00						
1031241000	421	UTILITIES-DISPOSAL	\$224.00	119	303	500	\$180.24	500	500	0
		SHREDDING SERVICES-OUTDATED STUDENT / STAFF RECORDS		\$500.00						
1031241000	534	POSTAGE/GENERAL EXPENSES	\$2,427.84	7,213	4,921	6,538	\$2,823.93	5,075	4,275	-800
		POSTAGE-MAIN OFFICE FOR SCHOOL-WIDE MAIL		\$2,000.00						
		BULK MAILINGS		\$250.00						
		LEASE POSTAGE MACHINE		\$1,600.00						
		POSTAGE METER SUPPLIES (INK, TAPES, CLEANING KITS)		\$425.00						
1031241000	550	PRINTING & BINDING	\$4,783.09	5,062	3,336	6,310	\$2,913.22	5,850	3,750	-2,100
		STUDENT AGENDAS (ONLY 100 ORDERED FOR FRESHMAN AND SPEC ED AS NEEDED)		\$0.00						
		DISCIPLINE FORMS, TARDY SLIPS		\$1,500.00						
		BOOK RECEIPTS, STUDENT FINANCIAL OBLIGATIN CARDS		\$250.00						
		PROGRAM OF STUDIES		\$1,000.00						
		CHS RETURN ADDRESS ENVELOPES, CHS VISITOR PASSES, ETC.		\$700.00						
1031241000	580	TRAVEL	\$4,640.41	5,448	2,749	4,000	\$1,674.10	8,211	4,200	-4,011
		PRINCIPAL'S TRAVEL & ACCOMMODATINOS:NATIONAL CONFERENCE		\$0.00						
		CONFERENCES/WORKSHOPS, DOE, NEASC, NHASP, NHASCD, SCHOOL-RELATED EVENTS		\$3,200.00						
		ASSISTANT PRINCIPAL'S MILEAGE AND ACCOMMODATIONS:		\$0.00						
		CONFERENCE TRAVEL - NHASP, DOE, NEASC, SCHOOL-RELATED EVENTS		\$1,000.00						
1031241000	610	SUPPLIES	\$1,015.60	794	1,416	1,619	\$751.10	2,775	1,800	-975
		MISCELLANEOUS OFFICE SUPPLIES		\$1,800.00						
1031241000	641	TEXTBOOKS - NEW	\$219.50	196	188	425	\$209.00	425	425	0
		PROFESSIONAL PUBLICATIONS FOR ADMINISTRATORS		\$425.00						
1031241000	643	PERIODICALS - PRINT	\$0.00	0	0	0	\$0.00	0	165	165
		NASHUA TELEGRAPH FOR PRINCIPAL/OFFICE		\$165.00						
1031241000	733	FURNITURE-ADDITIONAL	\$0.00	0	0	1	\$0.00	1	1	0
		FURNITURE		\$1.00						
1031241000	734	EQUIPMENT-ADDITIONAL	\$0.00	0	0	1	\$346.79	300	1	-299
		ADDL EQUIPMENT		\$1.00						
1031241000	737	FURNITURE-REPLACEMENT	\$99.99	0	83	101	\$0.00	1	1,650	1,649
		CONFERENCE ROOM TABLE		\$1,200.00						
		CONFERENCE ROOM CHAIRS (12)		\$450.00						
1031241000	738	EQUIPMENT-REPLACEMENT	\$0.00	0	0	1	\$0.00	1	0	-1
		REPLACEMENT EQUIPMENT		\$1.00						
1031241000	810	DUES AND FEES	\$5,033.00	5,223	6,294	6,363	\$5,552.39	8,698	5,173	-3,525
		PROFESSIONAL DUES AND FEES, PRINCIPAL:		\$0.00						
		ASCD		\$89.00						
		NHASCD		\$40.00						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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2410 - SCHOOL ADMINISTRATION

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

1031241000 890 MISCELLANEOUS \$4,103.50 3,097 2,479 3,020 \$1,198.91 2,500 2,500 0

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 413,731.72 484,401.59 \$ 418,763.26 \$ 433,007 \$ 286,268.76 \$ 437,633.57 \$ 406,238.94 (\$ 31,394.63)

TOTAL 2410 - SCHOOL ADMINISTRATION \$ 1,168,404.56 \$ 1,259,112.52 \$ 1,207,839.18 \$ 1,230,029 \$ 920,797 \$ 1,307,163 \$ 1,290,026.13 (\$ 17,136.55)

2490 - OTHER SUPPORT SERVICES

GMS OTHER SUPPORT SVCS 11 - GRIFFIN MEMORIAL SCHOOL

1011249000 615 REPORT CARDS/RECORDS \$260.72 446 309 350 \$310.00 350 350 0

SCHOOL FORMS - PRINTING COSTS FOR PERMANENT RECORD	\$0.00
CARDS, STUDENT CUM FOLDERS, ETC	\$350.00

TOTAL GMS OTHER SUPPORT SVCS 260.72 446.07 \$ 309.31 \$ 350 \$ 310.00 \$ 350.00 \$ 350.00 \$ 0.00

2490 - OTHER SUPPORT SERVICES

LMS OTHER SUPPORT SVCS 21 - LITCHFIELD MIDDLE SCHOOL

1021249000 615 REPORT CARDS/RECORDS \$759.44 1,020 1,124 1,200 \$440.25 800 800 0

PROFESSIONAL PRINTING SERVICES FOR OFFICE STATIONERY,	\$0.00
FORMS AND PROMOTION PROGRAM FOR GRADE 8	\$800.00

1021249000 890 MISCELLANEOUS \$3,084.23 2,589 2,923 3,130 \$174.75 2,590 2,590 0

ACADEMIC ACHIEVEMENT PLAQUES AND TROPHIES	\$1,790.00
CHRISTIAN CHAIR RENTAL FOR PROMOTION CEREMONY	\$700.00
PROGRAM COVERS FOR PROMOTION CEREMONY	\$100.00

TOTAL LMS OTHER SUPPORT SVCS 3,843.67 3,609.06 \$ 4,047.45 \$ 4,330 \$ 615.00 \$ 3,390.00 \$ 3,390.00 \$ 0.00

2490 - OTHER SUPPORT SERVICES

CHS OTHER SUPPORT SVCS 31 - CAMPBELL HIGH SCHOOL

1031249000 615 REPORT CARDS/RECORDS \$707.61 984 994 1,000 \$0.00 1,000 1,000 0

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

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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2490 - OTHER SUPPORT SERVICES

1031249000 890 MISCELLANEOUS \$7,321.69 8,800 8,333 8,592 \$674.90 8,558 9,058 500

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	\$1,700.00
*THERE WAS AN INCREASE IN THE COST OF DIPLOMAS	\$0.00
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 8,029.3 9,783.93 \$ 9,326.54 \$ 9,592 \$ 674.90 \$ 9,558.00 \$ 10,058.00 \$ 500.00

TOTAL 2490 - OTHER SUPPORT SERVICES \$ 12,133.69 \$ 13,839.06 \$ 13,683.30 \$ 14,272 \$ 1,600 \$ 13,298 \$ 13,798.00 \$ 500.00

2510 - BUSINESS/FINANCE OFFICE

DW BUSINESS & FINANCE 00 - DISTRICT-WIDE

1000251000 272 CONF/WORKSHOP REIMBURSE \$0.00 669 0 0 \$0.00 0 0 0

1000251000 446 SOFTWARE LEASE \$3,674.55 3,675 3,675 4,200 \$3,337.95 4,000 3,700 -300

BLACKBOARD EMERGENCY NOTIFICATION SUBSCRIPTION	\$3,700.00
REDUCED BASED ON CONSISTENT RENEWAL AMOUNT OVER	\$0.00
3 YEARS.	\$0.00

1000251000 610 SUPPLIES \$0.00 0 189 971 \$37.96 500 200 -300

JOINT LOSS MANAGEMENT COMMITTEE	\$100.00
CAPITAL PLANNING COMMITTEE	\$100.00

1000251000 810 DUES AND FEES \$0.00 0 1,229 1,229 \$1,261.00 1,250 1,250 0

SUBSCRIPTION MOVIE LICENSING K-12 LICENSE	\$1,250.00
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1000251000 890 MISCELLANEOUS \$1,267.45 1,380 0 0 \$0.00 0 0 0

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2510 - BUSINESS/FINANCE OFFICE										
TOTAL DW BUSINESS & FINANCE			4,942	5,723.55	\$ 5,092.55	\$ 6,400	\$ 4,636.91	\$ 5,750.00	\$ 5,150.00	(\$ 600.00)
2510 - BUSINESS/FINANCE OFFICE										
BUSINESS/FINANCE OFFICE 90 - SAU #27										
1090251000	110	SALARIES	\$191,335.23	171,307	182,560	176,683	\$124,803.99	182,960	173,522	-9,438
		FAUTH, COLLEEN								\$44,699.20
		INAMORATI, ANNMARIE								\$46,030.40
		IZBICKI, CORY								\$85,000.00
		SALARIES								\$175,729.60
		ALLOCATION OF ATTRITION REDUCTION								(\$2,208.00)
1090251000	130	OVERTIME	(\$22.11)	81	430	0	\$134.88	0	0	0
1090251000	211	HEALTH INSURANCE	\$24,329.78	50,396	57,313	54,383	\$35,785.52	62,548	48,722	-13,826
		IZBICKI, CORY								\$2,000.00
		ADMIN WAIVER								\$49,719.68
		HEALTH INSURANCE								(\$998.00)
		ALLOCATION OF ATTRITION REDUCTION								
1090251000	212	DENTAL INSURANCE	\$1,980.36	3,434	3,593	3,773	\$2,111.40	3,701	2,896	-805
		DENTAL INSURANCE								\$2,955.84
		ALLOCATION OF ATTRITION REDUCTION								(\$60.00)
1090251000	213	LIFE INSURANCE	\$578.21	542	556	556	\$356.40	462	462	0
1090251000	214	DISABILITY INSURANCE	\$745.68	734	762	753	\$526.16	762	758	-4
1090251000	220	SOCIAL SECURITY	\$14,325.46	12,325	13,102	13,516	\$9,113.20	13,996	13,596	-400
1090251000	231	NON-TEACHER RETIREMENT	\$19,391.06	19,092	20,366	19,735	\$14,221.54	20,821	19,998	-823
1090251000	260	WORKERS COMPENSATION	\$589.58	520	522	535	\$362.46	527	502	-24
1090251000	272	CONF/WORKSHOP REIMBURSE	\$3,667.40	4,960	3,733	3,526	\$2,809.00	2,666	3,000	334
		NH SCHOOL ADM ASSOCIATION SEASON PASS WORKSHOPS								\$1,800.00
		TRI STATE ASBO CONFERENCE								\$300.00
		ABSO NATIONAL CONFERENCE								\$900.00
1090251000	330	PROFESSIONAL SERVICES	\$2,875.00	6,915	2,350	16,900	\$6,650.00	7,300	1	-7,299
1090251000	430	REPAIRS & MAINTENANCE	\$0.00	0	0	100	\$0.00	0	0	0
1090251000	446	SOFTWARE LEASE	\$40,790.02	36,942	27,658	27,900	\$30,050.09	30,784	31,200	416
		SUNGARD PENTAMATION ACCOUNTING SOFTWARE								\$29,600.00
		TIMECLOCK PLUS								\$1,600.00
1090251000	550	PRINTING & BINDING	\$0.00	148	0	50	\$0.00	0	0	0
1090251000	580	TRAVEL	\$3,369.85	4,775	5,056	4,576	\$1,187.06	1,996	2,900	904
		NH ASSOC SCHOOL BUSINESS OFFICIALS TRI STATE CONF								\$600.00
		ASBO NATIONAL CONFERENCE								\$1,800.00
		GENERAL BUSINESS MILEAGE								\$500.00
1090251000	610	SUPPLIES	\$3,519.79	3,355	3,717	3,500	\$1,568.74	3,500	3,500	0
		GENERAL SUPPLIES SUPPORT BUSINESS FUNCTIONS								\$3,500.00
1090251000	733	FURNITURE-ADDITIONAL	\$0.00	50	0	0	\$0.00	0	0	0

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2510 - BUSINESS/FINANCE OFFICE										
1090251000	737	FURNITURE-REPLACEMENT	\$526.61	0	0	0	\$0.00	0	0	0
1090251000	738	EQUIPMENT-REPLACEMENT	\$1,230.00	928	0	0	\$0.00	0	0	0
1090251000	810	DUES AND FEES	\$788.00	973	794	900	\$219.00	950	950	0
		NHASBO AND ASBO ANNUAL DUES		\$550.00						
		SUNGARD NATIONAL USER GROUP SUPPORT ANNUAL		\$400.00						
1090251000	890	MISCELLANEOUS	\$161.85	190	0	0	\$150.00	0	0	0
TOTAL BUSINESS/FINANCE OFFICE			310,181.77	317,666.55	\$ 322,513.46	\$ 327,386	\$ 230,049.44	\$ 332,973.20	\$ 302,006.72	(\$ 30,966.48)
TOTAL 2510 - BUSINESS/FINANCE OFFICE			\$ 315,123.77	\$ 323,390.10	\$ 327,606.01	\$ 333,786	\$ 234,686	\$ 338,723	\$ 307,156.72	(\$ 31,566.48)
2610 - CUSTODIAL SERVICES										
DW CUSTODIAL SERVICES 00 - DISTRICT-WIDE										
1000261000	120	SUBSTITUTE SALARIES	\$400.00	1,365	5,505	1	\$9,360.00	1	1	0
1000261000	130	OVERTIME	\$0.00	0	0	12,500	\$0.00	12,500	12,343	-157
		OVERTIME FOR COMMUNITY USE OF SCHOOL BUILDINGS ON WEEKENDS AND DURING WEATHER RELATED EMERGENCIES		\$12,500.00						
		ALLOCATION OF ATTRITION REDUCTION		\$0.00						
				(\$157.00)						
1000261000	220	SOCIAL SECURITY	\$30.60	104	406	1	\$716.06	0	960	960
		FICA/MED FOR OVERTIME - 7.65%		\$960.00						
1000261000	231	NON-TEACHER RETIREMENT	\$24.35	0	0	1	\$0.00	0	1,423	1,423
		NHRS FOR OVERTIME - 11.38%		\$1,423.00						
1000261000	260	WORKERS COMPENSATION	\$10.07	30	120	1	\$218.93	0	0	0
TOTAL DW CUSTODIAL SERVICES			465.02	1,499.62	\$ 6,030.59	\$ 12,504	\$ 10,294.99	\$ 12,501.00	\$ 14,727.00	\$ 2,226.00
2610 - CUSTODIAL SERVICES										
GMS CUSTODIAL SERVICES 11 - GRIFFIN MEMORIAL SCHOOL										
1011261000	110	SALARIES	\$193,132.17	179,572	185,607	181,554	\$123,037.86	182,211	166,905	-15,306
		COUROUNIS, CHRIS	CUST FT -GMS	HOURLY	\$41,308.80					
		ROSS, DAVID	FAC MGR E&M	SALARY	\$22,014.78					
		TATE, STEPHANIE	CUST FT -GMS	HOURLY	\$32,323.20					
		UNDERWOOD, JOSEPH	CUSTLEAD GMS	HOURLY	\$44,657.60					
		VACANT POSITION,	CUST FT -GMS	HOURLY	\$28,724.80					
		SALARIES			\$169,029.18					
		ALLOCATION OF ATTRITION REDUCTION			(\$2,124.00)					
1011261000	120	SUBSTITUTE SALARIES	\$1,487.50	40	0	1	\$0.00	840	0	-840
1011261000	130	OVERTIME	\$2,056.03	1,939	2,667	0	\$4,388.36	0	0	0
1011261000	211	HEALTH INSURANCE	\$50,794.83	52,464	54,492	53,034	\$45,544.58	59,590	63,322	3,731
		HEALTH INSURANCE		\$64,618.90						
		ALLOCATION OF ATTRITION REDUCTION		(\$1,297.00)						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2610 - CUSTODIAL SERVICES										
1011261000	212	DENTAL INSURANCE	\$3,883.75	3,796	3,620	3,801	\$2,745.84	3,729	3,775	47
		DENTAL INSURANCE		\$3,853.38						
		ALLOCATION OF ATTRITION REDUCTION		(\$78.00)						
1011261000	213	LIFE INSURANCE	\$436.12	388	378	378	\$269.50	378	365	-13
1011261000	214	DISABILITY INSURANCE	\$491.09	483	489	463	\$333.10	489	368	-120
1011261000	220	SOCIAL SECURITY	\$14,257.69	13,024	13,536	13,724	\$8,956.57	14,003	12,931	-1,073
1011261000	231	NON-TEACHER RETIREMENT	\$21,058.88	20,275	21,075	19,945	\$14,482.80	20,736	19,236	-1,500
1011261000	260	WORKERS COMPENSATION	\$4,927.02	4,463	4,356	4,488	\$3,308.34	4,309	4,338	28
1011261000	272	CONF/WORKSHOP REIMBURSE	\$450.00	680	0	399	\$150.00	300	0	-300
1011261000	430	REPAIRS & MAINTENANCE	\$0.00	0	0	500	\$1,742.80	750	750	0
		ANNUAL REPAIR & MAINTENANCE OF ALL CUSTODIAL CLEANING		\$750.00						
		EQUIPMENT SUCH AS STRIPPER MACHINE, AUTOSCRUBBER,		\$0.00						
		POLISHER, BURNISHER, SHAMPOOER (ITEMS THAT ARE MOST		\$0.00						
		COMMONLY REPLACED INCLUDE BATTERIES, SQUEEGEE BLADES,		\$0.00						
		PAD HOLDERS, ETC.)		\$0.00						
1011261000	580	TRAVEL	\$222.95	229	152	300	\$100.53	300	300	0
		MILEAGE REIMBURSEMENT FOR CUSTODIAL STAFF		\$300.00						
1011261000	610	SUPPLIES	\$23,764.42	23,616	24,327	24,600	\$3,639.62	25,000	24,500	-500
		CUSTODIAL SUPPLIES		\$0.00						
		3 YEAR AVERAGE EXP + 2.5%		\$24,500.00						
1011261000	734	EQUIPMENT-ADDITIONAL	\$0.00	974	0	1	\$0.00	1	1	0
1011261000	738	EQUIPMENT-REPLACEMENT	\$0.00	510	0	1	\$778.00	998	1	-997
TOTAL GMS CUSTODIAL SERVICES			316,962.45	302,453.38	\$ 310,697.66	\$ 303,188	\$ 209,477.90	\$ 313,634.02	\$ 296,791.17	(\$ 16,842.85)

2610 - CUSTODIAL SERVICES

LMS CUSTODIAL SERVICES 21 - LITCHFIELD MIDDLE SCHOOL

1021261000	110	SALARIES	\$88,056.72	122,035	136,478	139,149	\$98,741.63	135,625	136,397	773
		BERNARD, STEVEN		CUST FT -LMS	HOURLY		\$34,299.20			
		COTE, MICHAEL		CUST PT -LMS	HOURLY		\$18,486.00			
		OUELLETTE, RONALD		CUST FT -LMS	HOURLY		\$30,451.20			
		ROSS, DAVID		FAC MGR E&M	SALARY		\$21,367.30			
		RUSCILLO, JOSEPH		CUSTLEAD LMS	HOURLY		\$33,529.60			
		SALARIES					\$138,133.30			
		ALLOCATION OF ATTRITION REDUCTION					(\$1,736.00)			
1021261000	120	SUBSTITUTE SALARIES	\$3,720.00	600	0	1	\$0.00	840	0	-840
1021261000	130	OVERTIME	\$1,820.76	1,886	2,726	0	\$2,580.41	0	0	0
1021261000	211	HEALTH INSURANCE	\$24,302.29	27,883	39,900	33,192	\$32,498.10	45,221	40,470	-4,751
		HEALTH INSURANCE		\$41,299.27						
		ALLOCATION OF ATTRITION REDUCTION		(\$829.00)						
1021261000	212	DENTAL INSURANCE	\$1,643.96	1,994	2,423	2,323	\$1,844.57	2,562	2,313	-249

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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2610 - CUSTODIAL SERVICES

		DENTAL INSURANCE		\$2,360.67						
		ALLOCATION OF ATTRITION REDUCTION		(\$48.00)						
1021261000	213	LIFE INSURANCE	\$197.64	276	287	294	\$217.00	294	280	-14
1021261000	214	DISABILITY INSURANCE	\$159.16	281	319	308	\$254.06	326	314	-11
1021261000	220	SOCIAL SECURITY	\$6,763.26	9,080	10,039	10,481	\$7,210.04	10,440	10,567	128
1021261000	231	NON-TEACHER RETIREMENT	\$6,945.77	11,853	13,899	13,190	\$10,597.15	14,106	13,616	-490
1021261000	260	WORKERS COMPENSATION	\$2,309.69	3,084	3,216	3,442	\$2,642.69	3,213	3,545	332
1021261000	272	CONF/WORKSHOP REIMBURSE	\$150.00	300	150	150	\$150.00	300	0	-300
1021261000	430	REPAIRS & MAINTENANCE	\$0.00	0	0	1	\$15.95	750	750	0
		ANNUAL REPAIR & MAINTENANCE OF ALL CUSTODIAL CLEANING		\$750.00						
		EQUIPMENT SUCH AS STRIPPER, AUTOSCRUBBER, POLISHER, BURNISHER, SHAMPOOER (ITEMS THAT ARE MOST COMMONLY REPLACED INCLUDE BATTERIES, SQUEEGEE BLADES, PAD HOLDERS, ETC.)		\$0.00						
1021261000	580	TRAVEL	\$28.00	339	114	116	\$98.10	100	100	0
		MILEAGE REIMBURSEMENT FOR CUSTODIAL STAFF		\$100.00						
1021261000	610	SUPPLIES	\$21,737.66	22,997	22,185	22,599	\$11,176.89	23,000	23,000	0
		CUSTODIAL BUILDING SUPPLIES		\$23,000.00						
1021261000	734	EQUIPMENT-ADDITIONAL	\$1,500.00	974	207	251	\$0.00	1	1	0
1021261000	738	EQUIPMENT-REPLACEMENT	\$0.00	5,999	259	281	\$850.00	998	1,222	224
		REPLACEMENT OF FLOOR STRIPPER MACHINE		\$1,222.00						
		REPLACED VACUUM CLEANERS IN FY18, INCREASE IN BUDGET BY \$224 FOR PURCH OF FLOOR STRIPPER		\$0.00						
				\$0.00						
TOTAL LMS CUSTODIAL SERVICES			159,334.91	209,582.04	\$ 232,201.02	\$ 225,778	\$ 168,876.59	\$ 237,774.68	\$ 232,575.29	(\$ 5,199.39)

2610 - CUSTODIAL SERVICES

CHS CUSTODIAL SERVICES 31 - CAMPBELL HIGH SCHOOL

1031261000	110	SALARIES	\$152,471.23	180,851	170,481	210,980	\$130,409.90	203,963	224,555	20,592
		ARRIA, BENJAMIN	CUST FT -CHS	HOURLY			\$30,451.20			
		BELANGER, ZACHARY	CUSTLEAD CHS	HOURLY			\$34,528.00			
		GATCHELL, PHILLIP	CUST FT -CHS	HOURLY			\$29,577.60			
		REYNOLDS, CRAIG	FAC MGR CHS	SALARY			\$55,166.80			
		ROSS, DAVID	FAC MGR E&M	SALARY			\$21,367.30			
		SOMERS, JAMES	GROUNDNS	HOURLY			\$11,831.04			
		VACANT POSITION,	CUST SUMM	HOURLY			\$4,680.00			
		WOODS, JAMES	CUST FT -CHS	HOURLY			\$30,451.20			
		SALARIES					\$227,413.13			
		ALLOCATION OF ATTRITION REDUCTION					(\$2,858.00)			
1031261000	120	SUBSTITUTE SALARIES	\$790.00	0	0	1	\$0.00	840	0	-840
1031261000	130	OVERTIME	\$4,595.47	4,289	-173	0	\$2,261.17	0	0	0

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2610 - CUSTODIAL SERVICES										
1031261000	211	HEALTH INSURANCE	\$35,576.53	51,348	58,851	65,831	\$57,283.92	74,611	87,130	12,519
		HEALTH INSURANCE		\$88,914.69						
		ALLOCATION OF ATTRITION REDUCTION		(\$1,785.00)						
1031261000	212	DENTAL INSURANCE	\$2,776.38	3,755	3,896	4,814	\$3,735.76	4,723	5,660	937
		DENTAL INSURANCE		\$5,776.75						
		ALLOCATION OF ATTRITION REDUCTION		(\$117.00)						
1031261000	213	LIFE INSURANCE	\$341.56	346	384	403	\$329.70	403	481	78
1031261000	214	DISABILITY INSURANCE	\$319.87	368	426	463	\$367.20	471	561	90
1031261000	220	SOCIAL SECURITY	\$11,539.92	13,322	12,254	15,822	\$9,097.46	15,667	17,397	1,730
1031261000	231	NON-TEACHER RETIREMENT	\$14,320.17	16,959	18,076	19,429	\$15,069.11	19,496	24,282	4,786
1031261000	260	WORKERS COMPENSATION	\$3,929.12	4,532	4,005	5,207	\$3,456.72	4,821	5,836	1,014
1031261000	272	CONF/WORKSHOP REIMBURSE	\$0.00	50	150	150	\$150.00	300	0	-300
1031261000	430	REPAIRS & MAINTENANCE	\$972.60	2,828	386	1,500	\$0.00	750	750	0
		ANNUAL REPAIR & MAINTENANCE OF ALL CUSTODIAL CLEANING		\$750.00						
		EQUIPMENT SUCH AS STRIPPER MACHINE, AUTOSCRUBBER,		\$0.00						
		POLISHER, BURNISHER, SHAMPOOER (ITEMS MOST COMMONLY		\$0.00						
		REPLACE INCLUDE BATTERIES, SQUEEGEE BLADES, PAD HOLDERS		\$0.00						
		ETC.)		\$0.00						
1031261000	580	TRAVEL	\$0.00	86	0	0	\$91.12	100	100	0
		MILEAGE REIMBURSEMENT FOR CUSTODIAL STAFF		\$100.00						
1031261000	610	SUPPLIES	\$17,030.36	23,145	22,924	24,000	\$16,516.01	24,499	24,000	-499
		CUSTODIAL BUILDING SUPPLIES		\$24,000.00						
1031261000	737	FURNITURE-REPLACEMENT	\$0.00	1,561	0	0	\$0.00	1	1	0
1031261000	738	EQUIPMENT-REPLACEMENT	\$0.00	749	0	0	\$0.00	0	1	1
TOTAL CHS CUSTODIAL SERVICES			244,663.21	304,191.25	\$ 291,660.29	\$ 348,600	\$ 238,768.07	\$ 350,644.48	\$ 390,753.36	\$ 40,108.88
TOTAL 2610 - CUSTODIAL SERVICES			\$ 721,425.59	\$ 817,726.29	\$ 840,589.56	\$ 890,071	\$ 627,418	\$ 914,554	\$ 934,846.82	\$ 20,292.64
2620 - BUILDING SERVICES										
DW BUILDING SERVICES 00 - DISTRICT-WIDE										
1000262000	110	SALARIES	\$13,760.36	3,156	0	0	\$0.00	0	0	0
1000262000	211	HEALTH INSURANCE	\$4,529.12	1,190	0	0	\$0.00	0	0	0
1000262000	212	DENTAL INSURANCE	\$351.84	88	0	0	\$0.00	0	0	0
1000262000	213	LIFE INSURANCE	\$22.22	5	0	0	\$0.00	0	0	0
1000262000	214	DISABILITY INSURANCE	\$34.56	9	0	0	\$0.00	0	0	0
1000262000	220	SOCIAL SECURITY	\$979.60	221	0	0	\$0.00	0	0	0
1000262000	231	NON-TEACHER RETIREMENT	\$1,484.63	353	0	0	\$0.00	0	0	0
1000262000	260	WORKERS COMPENSATION	\$345.83	78	0	0	\$0.00	0	0	0
1000262000	272	CONF/WORKSHOP REIMBURSE	\$977.20	100	1,349	1,350	\$300.00	800	300	-500

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES										
		NORTHERN NEW ENGLAND FACILITY MASTERS CONFERENCE		\$300.00						
		(TWO DISTRICT STAFF MEMBERS)		\$0.00						
1000262000	330	PROFESSIONAL SERVICES	\$6,900.00	3,900	34,839	77,400	\$0.00	1	1	0
1000262000	430	REPAIRS & MAINTENANCE	\$592.90	1,517	471	500	\$118.84	500	500	0
		GENERAL REPAIRS DW (REPAIR HOLES IN WALLS		\$500.00						
		FROM ITEMS ATTACHED TO THE WALLS THAT ARE REMOVED,		\$0.00						
		HANGING ITEMS ON WALLS, PAINTING, REPAIR/REPLACE DOOR		\$0.00						
		PUMPS, REPLACE LIGHT BULBS/BALLASTERS)		\$0.00						
1000262000	442	EQUIP RENTAL	\$0.00	0	0	0	\$88.00	1,100	1	-1,099
1000262000	446	SOFTWARE LEASE	\$5,299.20	6,104	5,500	5,500	\$7,859.00	7,859	8,252	393
		SCHOOL DUDE FACILITIES MANAGEMENT SOFTWARE FOR		\$8,252.00						
		FACILITY MAINTENANCE, CAPITAL FORECASTING, FACILITY USE		\$0.00						
		CHANGE DUE TO 5% INCREASE IN ANNUAL FEE, CONSISTENT		\$0.00						
		WITH NOTED INCREASES IN BUDGET AND ACTUAL EXPENDITURE		\$0.00						
		OVER THE PAST TWO YEARS.		\$0.00						
1000262000	521	INSURANCE PROP/LIABILITY	\$58,690.00	62,742	67,808	67,808	\$60,638.00	73,233	52,386	-20,847
		ANNUAL RENEWAL OF ADDITIONAL INSURANCE FOR STUDENT		\$0.00						
		FIELD TRIPS - AMOUNT PAID CONSISTENT OVER 3 YEARS		\$800.00						
		PRIMEX PROPERTY AND LIABILITY - REDUCED BUDGET BASED		\$0.00						
		ON REVIEW OF ACTUAL EXPENDITURES. AMOUNT REPRESENTS		\$0.00						
		5% INCREASE OVER PRIOR YEAR ACTUAL.		\$70,360.00						
		REDUCTION RECEIVED FROM PRIMEX		(\$18,774.00)						
1000262000	580	TRAVEL	\$1,277.58	0	611	1,532	\$842.53	1,261	650	-611
		FACILITIES MASTERS CONFERENCE - MILEAGE REIMBURSEMENT		\$650.00						
1000262000	641	TEXTBOOKS - NEW	\$0.00	0	0	1	\$0.00	1	1	0
1000262000	734	EQUIPMENT-ADDITIONAL	\$0.00	0	0	0	\$0.00	0	1	1
1000262000	810	DUES AND FEES	\$0.00	100	0	0	\$225.00	250	0	-250
TOTAL DW BUILDING SERVICES			95,245.04	79,564.3	\$ 110,578.35	\$ 154,091	\$ 70,071.37	\$ 85,005.00	\$ 62,092.00	(\$ 22,913.00)

2620 - BUILDING SERVICES

GMS BUILDING SERVICES 11 - GRIFFIN MEMORIAL SCHOOL

1011262000	411	UTILITIES-WATER	\$7,570.73	7,660	7,736	8,400	\$6,298.24	8,668	8,200	-468
		WATER RATES		\$8,200.00						
		REVIEWED 3 YEAR AVERAGE EXPENDITURE FOR WATER		\$0.00						
		AT THIS LOCATION. BASED AN ADJUSTED BUDGET ON THIS		\$0.00						
		AVERAGE RESULTING IN A DECREASE. CALCULATION =		\$0.00						
		3 YEAR AVERAGE + 7%.		\$0.00						
1011262000	412	UTILITIES-SEWER	\$3,695.00	3,858	3,896	4,044	\$0.00	3,914	3,248	-666
		ANNUAL MAINTENANCE PLAN SEWER SYSEM & GREASE TRAPS		\$3,914.00						
		BUDGET COMMITTEE REDUCTION:		\$0.00						
		ALLOCATION OF FACILITIES REDUCTION		(\$666.00)						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES										
1011262000	421	UTILITIES-DISPOSAL	\$7,295.65	6,869	6,428	7,916	\$5,108.30	7,678	6,928	-750
		SHREDDING & DISPOSAL OF CONFIDENTIAL MATERIAL (10 PICK UPS @ \$50/EACH)		\$500.00						
		SHREDDING & DISPOSAL OF CONFIDENTIAL MATERIAL (2 ADDITIONAL PICK UPS FOR FILE PURGE @ \$64/EACH)		\$128.00						
		RUBBISH DISPOSAL - WASTE MANAGEMENT AGREEMENT		\$6,300.00						
1011262000	430	REPAIRS & MAINTENANCE	\$107,851.20	84,838	85,113	56,281	\$41,463.20	58,146	65,465	7,319
		GENERAL REPAIRS & MAINTENANCE		\$38,026.00						
		REMOVE ASBESTOS FLOOR TILE AND MASTIC FROM HALLWAY BETWEEN ROOMS 18 & 19.		\$0.00						
		ABATEMENT COMPANY AND HYGENIEST		\$17,580.00						
		REPLACEMENT OF TILE IN COMMON HALL AREA		\$3,889.00						
		REPLACE CARPET IN LIBRARY		\$5,970.00						
		PLEASE NOTE: FY18 ORIGINAL ORIGINAL BUDGET WAS APPROVED AS \$87,866. \$29,720 WAS AUTHORIZED BY THE SCHOOL BOARD AS SPEND AHEAD OUT OF FY17 FUND BALANCE AND REALLOCATED IN FY18 FOR AREAS OF ANTICIPATED NEED		\$0.00						
1011262000	431	PAINTING	\$2,193.67	3,098	0	1	\$1,990.48	2,000	2,000	0
		PAINTING OF WALLS IN HALLWAYS, CLASSROOMS, EXTERIOR		\$2,000.00						
1011262000	432	BOILER REPAIR & MAINT	\$7,070.13	4,287	17,136	17,167	\$6,673.45	6,000	6,000	0
		ANNUAL BOILER REPAIR & MAINTENANCE		\$6,000.00						
1011262000	433	CONTRACTOR REPAIR & MAINT	\$0.00	0	0	0	\$700.00	700	700	0
		ANNUAL HOOD DUCT CLEANING - GMS KITCHEN		\$700.00						
1011262000	434	AIR QUALITY	\$2,330.00	1,196	1,170	1,200	\$0.00	1,200	1	-1,199
1011262000	442	EQUIP RENTAL	\$1,419.00	1,658	0	0	\$0.00	0	0	0
1011262000	460	INSPECTIONS	\$365.00	200	3,274	1,970	\$0.00	0	0	0
		BOILER INSPECTION MOVED TO 1011264000-460		\$0.00						
1011262000	610	SUPPLIES	\$1,200.28	1,187	626	1,010	\$1,055.10	1,200	1,200	0
		FILTERS FOR AIR HANDLERS		\$1,200.00						
1011262000	622	UTILITIES-ELECTRIC	\$48,170.78	44,943	49,293	48,630	\$27,750.90	48,858	47,248	-1,610
		REVIEWED THREE YEAR AVERAGE EXPENDITURE AND ELECTED 2.5% INCREASE TO ELECTRICITY BUDGET. ANTICIPATE REVIEW OF POWER SUPPLY RATE AND ONGOING REVIEW OF MONTHLY BILLING.		\$50,100.00						
		IMPLEMENTATION OF FULL DAY KINDERGARTEN:		\$0.00						
		ADDITIONAL COSTS ESTIMATED FOR ADDITIONAL ELECTRICAL USAGE IN NEW PORTABLE. BASED ON LMS PORTABLE USAGE THAT IS BILLED SEPARATELY		\$0.00						
		BUDGET COMMITTEE REDUCTION: ADDITIONAL ELECTRICAL COSTS ALLOCATION OF FACILITIES REDUCTION		\$0.00						
				(\$3,000.00)						
				(\$2,852.00)						
1011262000	623	UTIL-BOTTLED GAS	\$3,040.38	1,878	2,069	3,509	\$864.06	3,038	4,740	1,702

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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2620 - BUILDING SERVICES

CALCULATED AVERAGE GALLONS USED AT THIS LOCATION	\$4,740.00
AT APPROXIMATELY 3000 GALLONS. NOTED INCREASE IN	\$0.00
PER GALLON PRICE OF 18% IN FY18. INCREASED BUDGET	\$0.00
BASED ON THIS REVIEW TO 3000 X 1.389 (0.05 INCREASE	\$0.00
OVER FY18 PRICE OF 1.339)	\$0.00
IMPLEMENTATION OF FULL DAY KINDERGARTEN:	\$0.00
ESTIMATE OF ADDITIONAL PROPANE USAGE.	\$474.00
BUDGET COMMITTEE REDUCTION:	\$0.00
ADDITIONAL PROPANE USAGE	(\$474.00)

1011262000	624	FUEL OIL	\$62,480.22	50,162	43,795	39,993	\$39,197.93	35,332	40,128	4,796
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GMS PORTION OF BURKE OIL CONTRACT FOR 40000	\$40,128.00
GALLONS, 22K GALLONS AT 1.824. 16% INCREASE IN PER	\$0.00
GALLON AMOUNT. LINE ITEM BUDGET BELOW 3 YEAR AVERAGE	\$0.00

TOTAL GMS BUILDING SERVICES			254,682.04	211,833.8	\$ 220,535.43	\$ 190,121	\$ 131,101.66	\$ 176,734.00	\$ 185,858.00	\$ 9,124.00
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2620 - BUILDING SERVICES

LMS BUILDING SERVICES 21 - LITCHFIELD MIDDLE SCHOOL

1021262000	411	UTILITIES-WATER	\$15,338.17	14,784	14,148	17,000	\$6,543.50	17,561	16,000	-1,561
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WATER RATES	\$16,000.00
REVIEWED 3 YEAR AVERAGE EXPENDITURES FOR WATER AT	\$0.00
AT THIS LOCATION. BASED AN ADJUSTED BUDGET ON THIS	\$0.00
AVERAGE RESULTING IN A DECREASE. CALCULATION =	\$0.00
3 YEAR AVERAGE + 7%. ROUNDED UP TO NEAREST \$1000 TO	\$0.00
ACCOUNT FOR POTENTIAL SPIKE IN RATE (UNKNOWN)	\$0.00

1021262000	412	UTILITIES-SEWER	\$1,775.00	1,845	1,880	3,800	\$0.00	3,800	3,133	-667
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ANNUAL MAINTENANCE SEWER & GREASE TRAPS	\$3,800.00
BUDGET COMMITTEE REDUCTION:	\$0.00
ALLOCATION OF FACILITIES REDUCTION	(\$667.00)

1021262000	421	UTILITIES-DISPOSAL	\$7,247.79	6,738	6,256	8,416	\$4,913.17	7,678	6,928	-750
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SHREDDING OF CONFIDENTIAL MATERIAL - 10 PICKUPS @\$50/EA	\$500.00
SHREDDING OF CONFIDENTIAL MATERIAL - 2 ADDITIONAL	\$128.00
PICK UPS OF PURGED FILES @ \$64/EACH	\$0.00
RUBBISH REMOVAL - WASTE MANAGEMENT AGREEMENT	\$6,300.00
REDUCTION OF \$750 DUE TO ONE TIME SHED REMOVAL	\$0.00

1021262000	430	REPAIRS & MAINTENANCE	\$83,971.58	65,610	108,443	77,880	\$74,862.83	51,987	56,893	4,906
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GENERAL REPAIRS & MAINTENANCE	\$24,333.00
REMOVE CARPET AND INSTALL TILE ROOMS 6, 7, 8 -	\$0.00
945 SQUARE FOOT ROOMS	\$9,048.00
REMOVE CARPET AND INSTALL TILE ROOMS 13 & MAIN OFFICE.	\$0.00
REPLACE TILE IN ROOM 15 - ART ROOM	\$9,696.00
REPLACEMENT OF SKYLIGHTS FOR INTERIOR CLASSROOMS -	\$0.00
22 AT \$528. EXISTING SKYLIGHTS CRACKED AND LEAKING.	\$11,616.00

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES										
		REFINISHING GYM FLOOR		\$2,200.00						
		PLEASE NOTE: FY18 ORIGINAL BUDGET WAS APPROVED AS \$74,162. \$22,175 WAS AUTHORIZED BY THE SCHOOL BOARD AS SPEND AHEAD OUT OF FY17 FUND BALANCE AND REALLOCATED IN FY18 TO AREAS OF ANTICIPATED NEED		\$0.00						
				\$0.00						
				\$0.00						
				\$0.00						
1021262000	431	PAINTING	\$311.95	2,320	1,110	1,500	\$413.27	2,000	2,000	0
		ANNUAL PAINTING OF HALLWAYS, CLASSROOMS, EXTERIOR		\$2,000.00						
1021262000	432	BOILER REPAIR & MAINT	\$2,731.90	2,862	2,515	2,800	\$1,237.00	3,000	3,000	0
		ANNUAL BOILER REPAIR & MAINTENANCE		\$3,000.00						
1021262000	433	CONTRACTOR REPAIR & MAINT	\$0.00	0	0	1	\$700.00	700	700	0
		ANNUAL HOOD DUCT CLEANING - LMS KITCHEN		\$700.00						
		(MOVED FROM 1021262000-430)		\$0.00						
1021262000	434	AIR QUALITY	\$0.00	710	1,900	1,900	\$0.00	1,200	1,200	0
		AIR QUALITY TESTING (REPERFORMANCE OF AIR QUALITY BY REQUEST)		\$1,200.00						
				\$0.00						
1021262000	610	SUPPLIES	\$3,722.29	5,862	6,510	6,354	\$4,862.75	6,900	6,900	0
		GENERAL BUILDING SUPPLIES THAT INCLUDE LIGHT BULBS, CEILING TILES, PLUMBING FIXTURES		\$4,900.00						
		FILTERS FOR AIR HANDLERS		\$2,000.00						
1021262000	622	UTILITIES-ELECTRIC	\$79,365.95	72,640	73,868	77,718	\$40,095.47	79,099	71,731	-7,368
		REVIEWED 3 YEAR AVG ACTUAL. BUDGET BASED ON 3 YEAR AVERAGE PLUS 2.5%, RESULTING IN REDUCTION OF BUDGETED AMOUNT.		\$75,000.00						
		BUDGET COMMITTEE REDUCTION:		\$0.00						
		ALLOCATION OF FACILITIES REDUCTION		(\$3,269.00)						
1021262000	623	UTIL-BOTTLED GAS	\$3,776.05	2,074	1,752	3,232	\$1,369.40	2,799	2,528	-271
		CALCULATED AVERAGE GALLONS USED AT THIS LOCATION AT APPROXIMATELY 1600 GALLONS. NOTED INCREASE IN PER GALLON PRICE OF 18%. ADJUSTED BUDGET BASED ON THIS REVIEW TO 1600 X 1.58 (FY18 PER GALLON RATE + 18%)		\$2,528.00						
				\$0.00						
				\$0.00						
				\$0.00						
1021262000	624	FUEL OIL	\$62,368.45	39,349	28,719	42,372	\$26,439.88	28,908	32,832	3,924
		LMS PORTION OF BURKE OIL CONTRACT FOR 40000 GALLONS, 18K GALLONS AT 1.824. 16% INCREASE IN PER GALLON AMOUNT. LINE ITEM BUDGET BELOW 3 YEAR AVERAGE		\$32,832.00						
				\$0.00						
				\$0.00						
1021262000	734	EQUIPMENT-ADDITIONAL	\$798.90	388	0	0	\$0.00	1	1	0
1021262000	737	FURNITURE-REPLACEMENT	\$0.00	0	0	1	\$0.00	1	1	0
1021262000	738	EQUIPMENT-REPLACEMENT	\$0.00	3,044	0	0	\$0.00	0	0	0
TOTAL LMS BUILDING SERVICES			261,408.03	218,225.77	\$ 247,099.71	\$ 242,974	\$ 161,437.27	\$ 205,634.00	\$ 203,847.00	(\$ 1,787.00)

2620 - BUILDING SERVICES

CHS BUILDING SERVICES 31 - CAMPBELL HIGH SCHOOL

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES										
1031262000	411	UTILITIES-WATER	\$11,139.55	11,095	10,939	13,000	\$5,729.92	17,561	11,900	-5,661
		WATER RATES		\$11,900.00						
		REVIEWED 3 YEAR AVERAGE EXPENDITURES FOR WATER AT THIS LOCATION. BASED AN ADJUSTED BUDGET ON THIS AVERAGE RESULTING IN A DECREASE IN THIS BUDGET LINE.		\$0.00						
		3 YEAR AVERAGE + 7%.		\$0.00						
1031262000	412	UTILITIES-SEWER	\$0.00	4,102	0	4,700	\$0.00	3,800	3,133	-667
		ANNUAL MAINTENANCE SEWER & GREASE TRAPS		\$3,800.00						
		BUDGET COMMITTEE REDUCTION:		\$0.00						
		ALLOCATION OF FACILITIES REDUCTION		(\$667.00)						
1031262000	421	UTILITIES-DISPOSAL	\$7,977.51	6,415	13,821	16,200	\$5,015.51	10,306	9,556	-750
		SHREDDING OF CONFIDENTIAL MATERIALS 10 PICKUPS X 2 BARRELS @ \$50/EA		\$1,000.00						
		SHREDDING OF CONFIDENTIAL MATERIALS 2 ADDITIONAL PICKUPS OF PURGED FILES @ \$64/EA X 2		\$256.00						
		RUBBISH DISPOSAL - WASTE MANAGEMENT AGREEMENT		\$0.00						
		BIOLOGY & SCIENCE CHEMICAL DISPOSAL - 2 PICK UPS PER YEAR @ \$1000/PICK UP		\$6,300.00						
				\$2,000.00						
				\$0.00						
1031262000	430	REPAIRS & MAINTENANCE	\$60,714.09	62,931	66,768	68,848	\$45,539.44	53,860	51,780	-2,080
		GENERAL BUILDING REPAIRS		\$38,760.00						
		REMOVE CARPET & INSTALL CARPET TILE - BREAKROOM		\$6,120.00						
		BATHROOM PARTITIONS		\$0.00						
		ANNUAL GYMNASIUM FLOOR RECOATING		\$2,900.00						
		ADDITION OF ELECTRICAL DROPS TO ROOM 247 TO ALLOW FOR SIMULTANEOUS SAFE USAGE OF SCIENCE EQUIPMENT AND COMPUTERS AT STUDENT WORK STATIONS.		\$0.00						
				\$4,000.00						
1031262000	431	PAINTING	\$0.00	320	1,818	2,000	\$2,689.00	2,500	2,000	-500
		ANNUAL PAINTING INTERIOR/EXTERIOR, HALLWAYS, CLASSROOMS		\$2,000.00						
1031262000	432	BOILER REPAIR & MAINT	\$109.50	38,750	2,601	3,000	\$640.50	3,000	3,000	0
		ANNUAL BOILER REPAIR & MAINTENANCE		\$3,000.00						
1031262000	434	AIR QUALITY	\$0.00	585	4,182	4,300	\$0.00	1,200	1	-1,199
1031262000	610	SUPPLIES	\$19,343.52	9,884	10,192	10,200	\$13,566.90	19,100	13,200	-5,900
		PAINTING SUPPLIES		\$1,000.00						
		REPLACEMENT PARTS FOR BLINDS, DOORS, WINDOWS, LIGHT FIXTURES, FURNITURE, PLUMBING, ELECTRICAL, HEATING.		\$4,000.00						
		REPLACEMENT BATTERIES FOR HANDICAP LOCKERS, HANDICAP AUTOMATIC DOORS, EMERGENCY LIGHTING, SECURITY SYSTEM		\$0.00						
		MISCELLANEOUS REPAIR PARTS		\$500.00						
		FILTERS FOR AIR HANDLERS (MOVED FROM 1031262000-434)		\$0.00						
		LED LIGHTING FOR AUDITORIUM (ELIPSODIAL LIGHTS HAVE BEEN DISCONTINUED). CONTINUING WITH AUDITORIUM LIGHTING CAPACITY PLAN. CURRENLTY CHS IS UP TO 78 LIGHTS; GOAL IS TO BRING LIGHTING UP TO 98 LIGHTS THRU		\$1,000.00						
				\$3,500.00						
				\$0.00						
				\$0.00						
				\$0.00						
				\$0.00						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES										
		A MULTI YEAR PLAN. (THIS WAS MOVED HERE BY THE SCHOOL BOARD REQUEST FROM THE MUSIC DEPARTMENT ACCOUNT)		\$0.00						
				\$3,200.00						
1031262000	622	UTILITIES-ELECTRIC	\$137,044.24	116,701	116,091	116,215	\$61,562.52	134,882	134,882	0
		SMART START PROGRAM PAYMENTS - ENDS AUG 2020		\$12,261.00						
		REVIEWED 3 YEAR AVERAGE EXPENDITURE AND ELECTED TO BUDGET A 2.5% INCREASE TO THE ELECTRICITY BUDGET BASED ON PAYMENTS MADE TO EVERSOURCE.		\$126,000.00						
		BUDGET COMMITTEE REDUCTION:		\$0.00						
		ALLOCATION OF FACILITIES REDUCTION		\$0.00						
				(\$3,379.00)						
1031262000	623	UTIL-BOTTLED GAS	\$110,993.14	69,810	52,010	89,694	\$34,873.73	77,668	75,840	-1,828
		CALCULATED AVERAGE GALLONS USED AT THIS LOCATION OVER THREE YEARS AS APPROXIMATELY 48,000. NOTED INCREASE IN PER GALLON PRICE OF 18% FOR FY18. ADJUSTED BUDGET BASED ON THIS REVIEW TO 48K GALLONS X 1.58 (FY18 RATE 1.339 + 18% = 1.58)		\$75,840.00						
				\$0.00						
				\$0.00						
				\$0.00						
				\$0.00						
				\$0.00						
TOTAL CHS BUILDING SERVICES			347,321.55	320,593.7	\$ 278,421.43	\$ 328,157	\$ 169,617.52	\$ 323,877.00	\$ 305,292.00	(\$ 18,585.00)
TOTAL 2620 - BUILDING SERVICES			\$ 958,656.66	\$ 830,217.57	\$ 856,634.92	\$ 915,343	\$ 532,228	\$ 791,250	\$ 757,089.00	(\$ 34,161.00)
2630 - GROUNDS SERVICES										
DW GROUNDS SERVICES 00 - DISTRICT-WIDE										
1000263000	110	SALARIES	\$71,428.33	54,004	24,673	29,422	\$24,593.04	55,452	33,955	-21,498
		SOMERS, JAMES		\$17,746.56						
		WALL, THOMAS		\$16,640.00						
		SALARIES		\$34,386.56						
		ALLOCATION OF ATTRITION REDUCTION		(\$432.00)						
1000263000	120	SUBSTITUTE SALARIES	\$0.00	0	0	1	\$0.00	1	0	-1
1000263000	130	OVERTIME	\$2,315.81	2,767	217	0	\$314.77	0	0	0
1000263000	211	HEALTH INSURANCE	\$24,242.38	19,341	10,554	47,587	\$9,940.86	52,575	13,389	-39,186
		HEALTH INSURANCE		\$13,662.58						
		ALLOCATION OF ATTRITION REDUCTION		(\$274.00)						
1000263000	212	DENTAL INSURANCE	\$1,880.23	1,410	641	2,837	\$350.10	2,783	480	-2,303
		DENTAL INSURANCE		\$490.18						
		ALLOCATION OF ATTRITION REDUCTION		(\$10.00)						
1000263000	213	LIFE INSURANCE	\$127.18	117	61	269	\$37.80	269	50	-218
1000263000	214	DISABILITY INSURANCE	\$166.13	137	66	110	\$34.92	114	47	-67
1000263000	220	SOCIAL SECURITY	\$5,263.15	4,020	1,724	4,378	\$1,725.10	4,242	2,631	-1,612
1000263000	231	NON-TEACHER RETIREMENT	\$7,220.19	5,638	2,742	6,358	\$1,435.44	6,310	2,020	-4,291
1000263000	260	WORKERS COMPENSATION	\$1,833.32	1,379	571	1,464	\$652.92	1,305	882	-423
1000263000	272	CONF/WORKSHOP REIMBURSE	\$267.83	530	0	136	\$75.00	136	136	0

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2630 - GROUNDS SERVICES										
		TURF MANAGERS CONFERENCE		\$136.00						
1000263000	422	SNOW PLOWING	\$24,226.55	46,624	45,789	47,000	\$30,835.00	50,000	48,000	-2,000
		ANNUAL DISTRICT SNOW PLOWING CONTRACT (YR 1 OF 3 YEAR FIXED CONTRACT)		\$0.00						
				\$37,000.00						
		ADDITIONAL SNOW REMOVAL ABOVE CONTRACT		\$2,000.00						
		PURCHASE OF SAND / SALT MIX - PER REVIEW OF AVERAGE		\$0.00						
		PAYMENTS MADE TO TOWN OF LITCHFIELD IN FY16 AND 17		\$9,000.00						
1000263000	430	REPAIRS & MAINTENANCE	\$6,137.99	2,894	5,697	5,570	\$1,172.65	5,500	6,500	1,000
		GENERAL REPAIRS TO OUTDOOR STORAGE		\$500.00						
		TRUCK INSPECTION & REPAIRS AS NEEDED		\$2,000.00						
		REPAIRS TO MOWERS, SNOW BLOWERS, FRONT END LOADER, AND UTILITY VEHICLE (UTILITY VEHICLE APPROACHING END OF USEFUL LIFE, IS USED BY FACILITIES, GROUNDS, AND ATHLETIC DEPARTMENT)		\$4,000.00						
				\$0.00						
				\$0.00						
				\$0.00						
1000263000	442	EQUIP RENTAL	\$0.00	1,103	0	800	\$0.00	1	1	0
1000263000	580	TRAVEL	\$260.00	152	0	150	\$0.00	150	150	0
		CONFERENCE TRAVEL		\$150.00						
1000263000	610	SUPPLIES	\$8,936.31	9,158	3,325	5,930	\$5,850.02	6,000	6,000	0
		GENERAL SUPPLIES FOR DISTRICT GROUNDS		\$6,000.00						
1000263000	626	FUEL	\$3,081.12	2,565	1,502	4,000	\$2,018.41	4,000	4,000	0
		FUEL FOR ALL EQUIPMENT		\$4,000.00						
1000263000	734	EQUIPMENT-ADDITIONAL	\$0.00	2,022	0	0	\$399.00	1	199	198
		17IN GAS WHEELED STRING TRIMMER MOWER - MOWING ALONG BUILDINGS AND ATHLETIC FIELD FENCES		\$0.00						
				\$199.00						
1000263000	738	EQUIPMENT-REPLACEMENT	\$15,344.09	1,490	0	1	\$0.00	0	329	329
		REPLACEMENT OF STRING TRIMMER		\$329.00						
1000263000	810	DUES AND FEES	\$0.00	185	0	55	\$0.00	55	0	-55
1000263000	890	MISCELLANEOUS	\$0.00	46	0	0	\$0.00	0	0	0
TOTAL DW GROUNDS SERVICES			172,730.61	155,582.89	\$ 97,561.29	\$ 156,069	\$ 79,435.03	\$ 188,895.05	\$ 118,767.95	(\$ 70,127.10)

2630 - GROUNDS SERVICES

GMS GROUNDS SERVICES 11 - GRIFFIN MEMORIAL SCHOOL

1011263000	330	PROFESSIONAL SERVICES	\$0.00	0	0	0	\$0.00	2,500	2,500	0
		SWALE CLEANING & CLEARING (REQUIRES EXCAVATING EQUIPMENT)		\$2,500.00						
				\$0.00						
1011263000	422	SNOW PLOWING	\$6,660.00	0	0	1	\$0.00	1	1	0
1011263000	430	REPAIRS & MAINTENANCE	\$2,994.55	1,513	8,712	8,720	\$4,895.16	5,190	5,048	-142
		CATCH BASIN CLEANOUT FIXED PRICE FOR 8 BASINS, PLUS 2 REMOTELY LOCATED AREAS NOT ACCESSIBLE BY THE TRUCK. (PRICE INCLUDES CLEANING & DISPOSAL OF		\$845.00						
				\$0.00						
				\$0.00						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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2630 - GROUNDS SERVICES

MATERIALS - REMOTE AREAS REQUIRE ADD'L MAN, TRUCK FOR DISPOSAL, HOSE AND EQUIPMENT - TAKES 3/4 OF A DAY TO COMPLETE).	\$0.00
POWER SWEEPING OF PARKING LOTS AND DRIVEWAYS (BASED ON ACTUAL EXPENDITURES)	\$1,000.00
GRADE BOTH BALLFIELDS, CUT BACK INFIELD GRASS AND CONTINUE WITH IMPROVEMENTS TO FIELD	\$1,500.00
RESTRIPING GMS PARKING LOT	\$1,703.00

1011263000 610 SUPPLIES	\$1,993.10	2,750	4,997	5,495	\$1,576.34	6,900	5,800	-1,100
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4 APPLICATIONS OF KID KUSHION (RECOMMENDED BY PRIMEX) FOR SAFETY - 9" BASE REQUIRED TO BE MAINTAINED	\$4,000.00
MULCH, STONE, LOAM, PLANTS FOR ANNUAL LANDSCAPING	\$1,000.00
20 YARDS OF CLAY & SAND FOR BALL FIELDS	\$800.00
REDUCED LINE \$1100 FOR SEEDING AND FERTILIZER	\$0.00

1011263000 738 EQUIPMENT-REPLACEMENT	\$754.26	0	0	1	\$0.00	1	1	0
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TOTAL GMS GROUNDS SERVICES	12,401.91	4,263.39	\$ 13,708.31	\$ 14,217	\$ 6,471.50	\$ 14,592.00	\$ 13,350.00	(\$ 1,242.00)
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2630 - GROUNDS SERVICES

LMS GROUNDS SERVICES 21 - LITCHFIELD MIDDLE SCHOOL

1021263000 330 PROFESSIONAL SERVICES	\$0.00	0	0	0	\$0.00	2,500	1	-2,499
1021263000 422 SNOW PLOWING	\$7,030.00	0	0	1	\$0.00	1	1	0
1021263000 430 REPAIRS & MAINTENANCE	(\$26,978.94)	33,320	5,750	5,751	\$3,859.83	10,660	2,980	-7,680

SNOWBLOWER SERVICE FOR TWO SNOWBLOWERS	\$800.00
CATCH BASIN CLEANOUT; FIXED PRICE FOR 12 BASINS, PLUS 2 REMOTELY LOCATED AREAS NOT ACCESSIBLE BY THE TRUCK. (PRICE INCLUDES CLEANING & DISPOSAL OF MATERIALS - REMOTE AREAS REQUIRE ADD'L MAN, TRUCK FOR DISPOSAL, HOSE AND EQUIPMENT - TAKES 1 WHOLE DAY TO COMPLETE WITH 2 DISPOSAL LOADS DUMPED IN NASHUA)	\$1,180.00
POWER SWEEPING PARKING LOTS AND DRIVEWAYS (BASED ON ACTUAL EXPENDITURES)	\$1,000.00

1021263000 450 SITE DEVELOPMENT	\$0.00	1,000	0	0	\$0.00	0	0	0
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1021263000 610 SUPPLIES	\$2,328.43	1,792	1,698	1,500	\$1,057.05	3,500	3,000	-500
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STONE, MULCH, SEED & FERTILIZER FOR ANNUAL LANDSCAPING	\$1,500.00
50 40 LB BAGS INFIELD MIX FOR SOFTBALL/BASEBALL FIELDS	\$1,500.00
AT GMS (INCLUDES PAINT, CHALK, MISC MATERIALS)	\$0.00

1021263000 733 FURNITURE-ADDITIONAL	\$0.00	0	0	1	\$0.00	1	1	0
1021263000 737 FURNITURE-REPLACEMENT	\$0.00	0	0	1	\$0.00	1	1	0
1021263000 738 EQUIPMENT-REPLACEMENT	\$160.47	0	0	0	\$0.00	0	0	0

TOTAL LMS GROUNDS SERVICES	-17,460.04	36,111.58	\$ 7,447.90	\$ 7,254	\$ 4,916.88	\$ 16,663.00	\$ 5,984.00	(\$ 10,679.00)
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LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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2630 - GROUNDS SERVICES

CHS GROUNDS SERVICES 31 - CAMPBELL HIGH SCHOOL

1031263000	272	CONF/WORKSHOP REIMBURSE	\$0.00	0	0	22	\$0.00	300	0	-300
1031263000	330	PROFESSIONAL SERVICES	\$0.00	0	0	0	\$0.00	2,500	0	-2,500
1031263000	422	SNOW PLOWING	\$23,310.00	0	0	1	\$0.00	1	1	0
1031263000	430	REPAIRS & MAINTENANCE	\$14,770.65	8,560	7,557	10,135	\$8,092.00	8,900	12,411	3,511
		COLD PATCH IN SEVERAL AREAS PARKING LOTS/DRIVEWAYS		\$500.00						
		CATCH BASIN CLEANOUT - FIXED PRICE FOR 11 BASINS		\$900.00						
		PLUS 1 REMOTELY LOCATED AREA NOT ACCESSIBLE BY THE TRUCK. (PRICE INCLUDES CLEANING & DISPOSAL OF MATERIALS - REMOTE AREA REQUIRES ADD'L MAN, TRUCK FOR DISPOSAL, HOSE AND EQUIPMENT - TAKES 3/4 OF A DAY TO COMPLETE).		\$0.00						
		POWER SWEEPING PARKING LOTS AND DRIVEWAYS (BASED ON ACTUAL EXPENDITURES)		\$1,100.00						
		METAL FENCE & CURBING REPAIRS; IRRIGATION HEAD & JOINT REPAIRS DUE TO PLOW & OTHER DAMAGE		\$1,000.00						
		OUTSIDE LIGHT REPAIRS, SCAFFOLDING, BENCHES, BLEACHERS, MISC. REPAIRS		\$3,000.00						
		RESTRIPIING CHS PARKING LOT		\$5,911.00						
1031263000	442	EQUIP RENTAL	\$1,298.94	0	966	4,800	\$931.66	5,700	4,300	-1,400
		RENTAL OF TOP DRESSER FOR STADIUM FIELD (ONE WEEK)		\$1,300.00						
		WOOD CHIPPER FOR SWALE CLEAN UP WEEK		\$3,000.00						
1031263000	610	SUPPLIES	\$20,747.16	24,258	12,701	17,300	\$14,698.52	19,354	19,354	0
		STONE, MULCH, SEED, FERTILIZER, INFIELD MIX, PAINT, CHALK, FIELD PAINT, GROUNDS SUPPLIES		\$19,354.00						
1031263000	734	EQUIPMENT-ADDITIONAL	\$0.00	0	2,358	2,701	\$0.00	1	1	0
1031263000	738	EQUIPMENT-REPLACEMENT	\$502.11	807	9,950	9,961	\$0.00	1	1	0
TOTAL CHS GROUNDS SERVICES			60,628.86	33,625.23	\$ 33,531.78	\$ 44,920	\$ 23,722.18	\$ 36,757.00	\$ 36,068.00	(\$ 689.00)
TOTAL 2630 - GROUNDS SERVICES			\$ 228,301.34	\$ 229,583.09	\$ 152,249.28	\$ 222,460	\$ 114,546	\$ 256,907	\$ 174,169.95	(\$ 82,737.10)

2640 - NON-INSTRUCTIONAL EQUIP

GMS NON-INSTRUCT EQUIP 11 - GRIFFIN MEMORIAL SCHOOL

1011264000	430	REPAIRS & MAINTENANCE	\$3,625.10	8,035	5,140	5,300	\$5,416.10	6,500	6,500	0
		ANNUAL EQUIPMENT & MACHINERY MAINTENANCE PLAN BASED ON RESULTS OF SAFETY INSPECTIONS		\$2,000.00						
		ANNUAL REPAIRS FOR HVAC THAT FALL OUTSIDE THE CONTRACT		\$3,500.00						
		GYM EQUIPMENT REPAIRS BASED ON RESULTS OF SAFETY INSPECTIONS		\$250.00						
		BACK UP BATTERIES FOR EMERGENCY LIGHTS & FIRE SYSTEM (NOT PREVIOUSLY BUDGETED)		\$750.00						
				\$0.00						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2640 - NON-INSTRUCTIONAL EQUIP										
1011264000	433	CONTRACTOR REPAIR & MAINT	\$20,479.49	12,041	21,764	16,449	\$7,993.07	28,117	28,428	311
		ANNUAL HVAC MAINTENANCE & SERVICE AE MECHANICAL		\$18,000.00						
		ANNUAL FIRE SAFETY INSPECTIONS & ALARM MONITORING		\$4,145.00						
		ANNUAL PEST CONTROL		\$1,000.00						
		ANNUAL MAINTENANCE SECURITY ACCESS CONTROL & SURVEILLANCE		\$2,783.00						
		SECURITY REPAIRS & MAINTENANCE THAT OCCURS OUTSIDE OF CONTRACT.		\$0.00						
				\$2,500.00						
				\$0.00						
1011264000	460	INSPECTIONS	\$0.00	868	0	0	\$305.00	1,250	2,550	1,300
		BOILER INSPECTION (MOVED FROM 1011262000-460)		\$350.00						
		UNDERGROUND OIL TANK INSPECTION		\$400.00						
		ANNUAL GYM EQUIPMENT INSPECTION (INCREASE DUE TO ACTUAL INVOICED AMOUNT FROM A+ ATHLETICS)		\$1,800.00						
				\$0.00						
1011264000	734	EQUIPMENT-ADDITIONAL	\$0.00	0	896	741	\$0.00	0	0	0
TOTAL GMS NON-INSTRUCT EQUIP			24,104.59	20,944.64	\$ 27,799.95	\$ 22,490	\$ 13,714.17	\$ 35,867.00	\$ 37,478.00	\$ 1,611.00
2640 - NON-INSTRUCTIONAL EQUIP										
LMS NON-INSTRUCT EQUIP 21 - LITCHFIELD MIDDLE SCHOOL										
1021264000	430	REPAIRS & MAINTENANCE	\$12,343.34	8,724	14,186	14,200	\$11,361.27	13,200	11,500	-1,700
		REPAIRS FOR HVAC THAT FALL OUTSIDE THE CONTRACT		\$6,000.00						
		BACKUP BATTERIES FOR EMERGENCY LIGHTS & FIRE SYSTEM		\$500.00						
		ANNUAL MAINTENANCE FOR CHAIR LIFT (STAGE)		\$2,500.00						
		GYM EQUIPMENT REPAIRS BASED ON RESULTS OF SAFETY INSPECTIONS		\$2,500.00						
		REDUCED LINE BY \$2200 - PLUMBER REPAIRS HANDLED IN HOUSE BY MAINTENANCE DIRECTOR AND CREW.		\$0.00						
				\$0.00						
1021264000	433	CONTRACTOR REPAIR & MAINT	\$23,026.43	12,240	42,627	38,847	\$26,737.54	32,617	32,928	311
		HVAC ANNUAL SERVICE & MAINTENANCE PLAN		\$22,000.00						
		ANNUAL FIRE SAFETY INSPECTIONS & ALARM MONITORING		\$4,645.00						
		ANNUAL PEST CONTROL		\$1,000.00						
		ANNUAL MAINTENANCE CONTRACT SECURITY ACCESS & SURVEILLANCE (DUE TO INCREASED SECURITY MEASURES)		\$2,783.00						
		SECURITY REPAIRS & MAINTENANCE THAT OCCURS OUTSIDE OF CONTRACT.		\$0.00						
				\$2,500.00						
				\$0.00						
1021264000	460	INSPECTIONS	\$1,715.00	2,210	3,663	3,930	\$1,502.00	2,875	3,175	300
		ANNUAL CHAIR LIFT INSPECTION		\$525.00						
		CHAIR LIFT LOAD TEST		\$200.00						
		ANNUAL BOILER INSPECTION/CERTIFICATE		\$250.00						
		ANNUAL SAFETY INSPECTION GYM EQUIPMENT		\$1,800.00						
		ANNUAL UNDERGROUND OIL TANK INSPECTION		\$400.00						
TOTAL LMS NON-INSTRUCT EQUIP			37,084.77	23,174.27	\$ 60,475.71	\$ 56,977	\$ 39,600.81	\$ 48,692.00	\$ 47,603.00	(\$ 1,089.00)

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2640 - NON-INSTRUCTIONAL EQUIP										
CHS NON-INSTRUCT EQUIP 31 - CAMPBELL HIGH SCHOOL										
1031264000	430	REPAIRS & MAINTENANCE	\$20,669.83	16,150	21,467	21,550	\$4,710.87	13,700	13,700	0
		REPAIRS FOR HVAC THAT FALL OUTSIDE THE CONTRACT		\$7,000.00						
		DARK ROOM TRAP & SCIENCE ROOM CLEANINGS		\$1,200.00						
		BACKUP BATTERIES FOR EMERGENCY LIGHTS & FIRE SYSTEM		\$500.00						
		CHAIR LIFT REPAIRS BASED ON RESULTS FROM SAFETY INSPECTION		\$500.00						
		REPAIRS TO SPRINKLER SYSTEM		\$3,000.00						
		GYM EQUIPMENT REPAIRS BASED ON RESULTS FROM SAFETY INSPECTIONS		\$1,500.00						
		INSPECTIONS		\$0.00						
1031264000	433	CONTRACTOR REPAIR & MAINT	\$35,746.69	13,628	47,348	40,052	\$14,356.74	39,617	39,928	311
		ANNUAL HVAC SERVICE & MAINTENANCE CONTRACT		\$28,000.00						
		ANNUAL FIRE SAFETY INSPECTION & ALARM MONITORING		\$4,645.00						
		ANNUAL PEST CONTROL		\$1,000.00						
		ELEVATOR & CHAIR LIFT MAINTENANCE - 6 VISITS		\$1,000.00						
		ANNUAL CONTRACT FOR SECURITY ACCESS MAINTENANCE & SURVEILLANCE		\$2,783.00						
		SECURITY REPAIRS & MAINTENANCE THAT OCCURS OUTSIDE OF CONTRACT.		\$2,500.00						
				\$0.00						
1031264000	460	INSPECTIONS	\$150.00	3,200	3,880	6,600	\$2,292.00	8,100	9,000	900
		INDOOR/OUTDOOR BLEACHER SAFETY INSPECTIONS		\$2,000.00						
		ANNUAL GYM DIVIDER CURTAIN/BACK STOPS INSPECTION		\$1,500.00						
		ANNUAL OVERHEAD FIRE DOORS DROP TEST/INSPECTION FOR 7 OVERHEAD FIRE DOORS		\$700.00						
		ANNUAL PASSENGER ELEVATOR FIRE SERVICE TEST/STATE INSPECTION		\$550.00						
		ANNUAL CHAIR LIFT STATE INSPECTION		\$300.00						
		CHAIR LIFT LOAD TEST		\$1,000.00						
		CHAIR LIFT/ELEVATOR STATE CERTIFICATES		\$150.00						
		BOILER/COMPRESSOR/STEAMER INSPECTIONS/CERTIFICATES		\$400.00						
		ANNUAL GYM EQUIPMENT SAFETY INSPECTION		\$2,400.00						
1031264000	734	EQUIPMENT-ADDITIONAL	\$0.00	900	0	1	\$0.00	1	1	0
1031264000	738	EQUIPMENT-REPLACEMENT	\$2,254.66	0	2,420	3,000	\$0.00	1	1	0
TOTAL CHS NON-INSTRUCT EQUIP			58,821.18	33,877.34	\$ 75,113.99	\$ 71,203	\$ 21,359.61	\$ 61,419.00	\$ 62,630.00	\$ 1,211.00
TOTAL 2640 - NON-INSTRUCTIONAL EQUIP			\$ 120,010.54	\$ 77,996.25	\$ 163,389.65	\$ 150,670	\$ 74,675	\$ 145,978	\$ 147,711.00	\$ 1,733.00
2660 - EMERGENCY MANAGEMENT										
DW EMERGENCY MANAGEMENT 00 - DISTRICT-WIDE										
1000266000	110	SALARIES	\$0.00	0	0	0	\$0.00	1	1	0
TOTAL DW EMERGENCY MANAGEMENT			0	0	\$ 0.00	\$ 0	\$ 0.00	\$ 1.00	\$ 1.00	\$ 0.00

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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2660 - EMERGENCY MANAGEMENT

GMS EMERGENCY MANAGEMENT 11 - GRIFFIN MEMORIAL SCHOOL

1011266000 610 SUPPLIES	\$1,631.50	3,543	391	1,191	\$364.45	751	556	-195
EMERGENCY RESPONSE TEAM WALKIE TALKIE BATTERIES		\$300.00						
BANDAIDS AND ICE PACKS TO REPLENISH FIRST AID KITS		\$131.00						
ADULT ELECTRODES *		\$35.00						
CHILD ELECTRODES *		\$90.00						
* WE HAVE TWO AEDS WITH VARYING EXPIRATION DATES.		\$0.00						
REDUCED \$195 FOR AED BATTERY REPLACEMENT. BATTERY		\$0.00						
REPLACEMENT DUE EVERY 7 YEARS.		\$0.00						

TOTAL GMS EMERGENCY MANAGEMENT	1,631.5	3,543.18	\$ 391.21	\$ 1,191	\$ 364.45	\$ 751.00	\$ 556.00	(\$ 195.00)
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2660 - EMERGENCY MANAGEMENT

LMS EMERGENCY MANAGEMENT 21 - LITCHFIELD MIDDLE SCHOOL

1021266000 610 SUPPLIES	\$329.23	2,216	937	1,041	\$1,175.64	751	900	149
EMERGENCY RESPONSE TEAM WALKIE TALKIE BATTERIES		\$300.00						
DEFIBRILLATOR PADS FOR TWO DEFIBS (BOTH ADULT PADS & PEDIATRIC PADS)		\$420.00						
BANDAIDS & ICE PACKS TO REPLENISH FIRST AID KITS		\$180.00						

TOTAL LMS EMERGENCY MANAGEMENT	329.23	2,216.33	\$ 937.45	\$ 1,041	\$ 1,175.64	\$ 751.00	\$ 900.00	\$ 149.00
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2660 - EMERGENCY MANAGEMENT

CHS EMERGENCY MANAGEMENT 31 - CAMPBELL HIGH SCHOOL

1031266000 610 SUPPLIES	\$352.68	120	0	2,200	\$125.86	620	620	0
EMERGENCY RESPONSE TEAM WALKIE TALKIE BATTERIES		\$300.00						
DEFIBRILLATOR PADS FOR 2 DEFIBS (ADULT PADS)		\$320.00						

TOTAL CHS EMERGENCY MANAGEMENT	352.68	119.8	\$ 0.00	\$ 2,200	\$ 125.86	\$ 620.00	\$ 620.00	\$ 0.00
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TOTAL 2660 - EMERGENCY MANAGEMENT	\$ 2,313.41	\$ 5,879.31	\$ 1,328.66	\$ 4,432	\$ 1,666	\$ 2,123	\$ 2,077.00	(\$ 46.00)
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2721 - TRANSPORTATION (REGULAR)

DW REGULAR TRANSPORTATION 00 - DISTRICT-WIDE

1000272100 519 TRANSPORTATION	\$493,660.16	467,430	490,910	471,209	\$358,006.50	514,987	541,343	26,356
DAILY RATE FOR NINE BUSES 2886.12 FOR 180 SCHOOL DAYS		\$519,502.00						
CHS LMS LATE BUS		\$21,841.00						

TOTAL DW REGULAR TRANSPORTATION	493,660.16	467,430.36	\$ 490,910.14	\$ 471,209	\$ 358,006.50	\$ 514,987.00	\$ 541,343.00	\$ 26,356.00
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TOTAL 2721 - TRANSPORTATION (REGULAR)	\$ 493,660.16	\$ 467,430.36	\$ 490,910.14	\$ 471,209	\$ 358,006	\$ 514,987	\$ 541,343.00	\$ 26,356.00
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2722 - TRANSPORTATION(SPECIAL)

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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2722 - TRANSPORTATION(SPECIAL)

DW SPED TRANSPORTATION 00 - DISTRICT-WIDE

1000272200	519	TRANSPORTATION	3310,619.49	379,075	367,933	399,031	235,765.19	380,925	474,878	93,953
		INCREASE OVER EXPENDED BUDGET TO ADD FUNDS FOR		\$0.00						
		ADDITIONAL STUDENT,XTRA CURRICULAR ACTIVITIES & OM RUNS		\$0.00						
		FIRST STUDENT SCHOOL YEAR -2 BUSES @ \$320.68 X180		\$115,444.98						
		FIRST STUDENT EXTENDED SCHOOL YEAR(THIS YEARS COST +5%)		\$53,182.00						
		FIRST STUDENT LIFE SKILLS WEEKLY TRANSPORTATION (4/WK)		\$28,800.00						
		FIRST STUDENT O & M STUDENT WEEKLY TRANSPORT		\$7,200.00						
		FIRST STUDENT FIELD TRIPS		\$1,000.00						
		FIRST STUDENT EXTRA RUN FOR AFTERSCHOOL ACTIVITIES		\$1,886.00						
		HOMELESS MCKINNEY-VENTO ACT		\$5,000.00						
		CONTRACTED TO LEARNING SKILLS ACADEMY (1 STUDENT)		\$31,168.00						
		CONTRACTED TO NORTH STAR (2 STUDENTS)		\$42,848.00						
		CONTRACTED TO RSEC (2 STUDENTS) PLUS MHS RUN		\$75,001.00						
		CONTRACTED TO ALVIRNE (1 STUDENT)		\$0.00						
		(INCREASE DUE TO CHANGE IN RATE, \$97.50 TO \$220)		\$44,000.00						
		CONTRACTED TO THE READING FOUNDATION		\$44,445.00						
		CONTRACTED TO LIGHTHOUSE		\$23,903.00						
		FIRST STUDENT CAREER DAYS, VOCATIONAL & BUSINESS		\$1,000.00						
TOTAL DW SPED TRANSPORTATION			310,619.49	379,075.23	\$ 367,933.36	\$ 399,031	\$ 235,765.19	\$ 380,925.00	\$ 474,877.98	\$ 93,952.98
TOTAL 2722 - TRANSPORTATION(SPECIAL)			\$ 310,619.49	\$ 379,075.23	\$ 367,933.36	\$ 399,031	\$ 235,765	\$ 380,925	\$ 474,877.98	\$ 93,952.98

2723 - TRANSPORTATION (VOC ED)

CHS VOCATIONAL TRANSPORT 31 - CAMPBELL HIGH SCHOOL

1031272300	519	TRANSPORTATION	87,652.37	40,346	49,714	48,146	35,941.58	50,554	53,088	2,534
		DAILY RATE FOR 8 SHUTTLE TRIPS 227.52 FOR 175 DAYS		\$53,088.00						
TOTAL CHS VOCATIONAL TRANSPORT			87,652.37	40,345.8	\$ 49,713.53	\$ 48,146	\$ 35,941.58	\$ 50,554.00	\$ 53,088.00	\$ 2,534.00
TOTAL 2723 - TRANSPORTATION (VOC ED)			\$ 87,652.37	\$ 40,345.80	\$ 49,713.53	\$ 48,146	\$ 35,942	\$ 50,554	\$ 53,088.00	\$ 2,534.00

2724 - TRANSPORTATION (ATHLETIC)

LMS ATHLETIC TRANSPORT 21 - LITCHFIELD MIDDLE SCHOOL

1021272400	519	TRANSPORTATION	11,351.68	11,769	10,969	12,960	7,780.48	12,103	12,103	0
		CHEERLEADING - 3 AWAY MEETS X \$289.20		\$868.00						
		BOYS SOCCER - 5 AWAY GAMES X \$289.20		\$1,446.00						
		GIRLS SOCCER - 5 AWAY GAMES X \$289.20		\$1,446.00						
		BOYS/GIRLS BASKETBALL - 6 AWAY GAMES X \$289.20		\$1,736.00						
		VOLLEYBALL - 6 AWAY GAMES X \$289.20		\$1,736.00						
		TRACK - 4 AWAY MEETS X \$289.20		\$1,157.00						
		BASEBALL/SOFTBALL - 5 AWAY GAMES X \$289.20		\$1,446.00						
		CROSS COUNTRY - 5 AWAY MEETS X \$289.20		\$1,446.00						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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2724 - TRANSPORTATION (ATHLETIC)

CROSS COUNTRY - 2 AWAY MEETS (2 BUSES) X \$289.20	\$1,157.00
POST SEASON TRANSPORTATION - 4 AWAY GAMES X \$289.20	\$1,157.00
BUDGET COMMITTEE REDUCTION:	\$0.00
ALLOCATION OF TRANSPORTATION REDUCTION	(\$1,492.00)

TOTAL LMS ATHLETIC TRANSPORT 11,351.68 11,768.61 \$ 10,969.48 \$ 12,960 \$ 7,780.48 \$ 12,103.00 \$ 12,103.00 \$ 0.00

2724 - TRANSPORTATION (ATHLETIC)

CHS ATHLETIC TRANSPORT 31 - CAMPBELL HIGH SCHOOL

1031272400 519 TRANSPORTATION 48,769.74 49,646 57,187 57,343 \$47,070.02 53,383 57,930 4,547

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 (NEED 2 BUSES NOW TO CARRY EQUIP AND PLAYERS SINCE TRAILER IS NO LONGER AVAILABLE)	\$0.00
8 GOLF	\$4,210.00
8 JV / VARSITY BOYS SOCCER	\$3,705.00
8 JV / VARSITY GIRLS SOCCER	\$2,599.00
4 VARSITY SPIRIT	\$2,599.00
9 JV / VARSITY VOLLEYBALL	\$1,396.00
WINTER SEASON:	\$3,350.00
15 JV / VARSITY BOYS BASKETBALL	\$0.00
15 JV / VARSITY GIRLS BASKETBALL	\$4,600.00
5 VARSITY SPIRIT	\$4,600.00
7 WINTER / INDOOR TRACK	\$1,775.00
15 WRESTLING	\$3,925.00
SPRING SEASON:	\$4,000.00
9 VARSITY BASEBALL / SOFTBALL	\$0.00
9 JV BASEBALL / SOFTBALL	\$2,400.00
15 JV / VARSITY BOYS LACROSSE	\$2,400.00
15 JV / VARSITY GIRLS LACROSSE	\$4,600.00
8 TRACK AND FIELD	\$4,600.00
BUS RENTAL FOR SPECIAL EVENTS	\$4,000.00
POST SEASON (SOFTBALL PLAYOFF GAMES ARE NOW AT PLYMOUTH STATE UNIVERSITY; BASEBALL GAMES ARE AT SNHU):	\$800.00
ALL PROGRAMS	\$0.00
BUDGET COMMITTEE REDUCTION: ALLOCATION	\$3,025.00
	(\$6,758.00)

TOTAL CHS ATHLETIC TRANSPORT 48,769.74 49,646.32 \$ 57,187.40 \$ 57,343 \$ 47,070.02 \$ 53,383.00 \$ 57,930.00 \$ 4,547.00

TOTAL 2724 - TRANSPORTATION (ATHLETIC) \$ 60,121.42 \$ 61,414.93 \$ 68,156.88 \$ 70,303 \$ 54,850 \$ 65,486 \$ 70,033.00 \$ 4,547.00

2725 - TRANSPORTATION (FT/COCUR)

GMS CO-CURR TRANSPORT 11 - GRIFFIN MEMORIAL SCHOOL

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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2725 - TRANSPORTATION (FT/COCUR)

1011272500 519 TRANSPORTATION \$876.42 891 742 1,700 \$185.88 1,700 4,500 2,800

CHORUS TRANSPORTATION FOR DISTRICT FINE ARTS FESTIVAL AND REHEARSALS, MONARCHS GAME AT VERIZON CENTER, AND GREAT EAST FESTIVAL/CANOBIE LAKE TRIP	\$0.00
SHUTTLES FROM LMS TO GMS FOR MATH AND LITERACY NIGHT	\$125.00
FIELD TRIPS BELOW HAVE BEEN COSTLY FOR PARENTS. PTO DOES HELP SOME, BUT THE COSTS CAN BE QUITE HIGH FOR THESE TRIPS; FUNDING TRANSPORTATION WOULD HELP A LOT:	\$0.00
GRADE 1 SQUAM LAKE TRANSPORTATION (AVG 1500-1600 TOTAL)	\$1,000.00
GRADE 3 MUSEUM OF SCIENCE TRANSPORTATION (AVG 2500)	\$900.00
GRADE 4 NH HISTORY MUSEUM OF HISTORY/STATEHOUSE TRANSPORTATION (AVG 1500-1600 TOTAL)	\$900.00

TOTAL GMS CO-CURR TRANSPORT 876.42 891.14 \$ 742.34 \$ 1,700 \$ 185.88 \$ 1,700.00 \$ 4,500.00 \$ 2,800.00

2725 - TRANSPORTATION (FT/COCUR)

LMS CO-CURR TRANSPORT 21 - LITCHFIELD MIDDLE SCHOOL

1021272500 519 TRANSPORTATION \$3,802.64 3,547 3,539 4,415 \$2,560.65 4,684 4,406 -278

NATURE'S CLASSROOM, CHARLETON, MASS - 2 BUSES	\$558.00
LUGGAGE TRANSPORTED BY INDEPENDENT COMPANY	\$500.00
HOLIDAY GIVING TREE TO MALL OF NH - 1 BUS	\$279.00
GRADE 8 VISIT TO CHS - 3 BUSES	\$252.00
GRADE 7 ST ANSELM'S COLLEGE - 3 BUSES	\$836.00
SOLO ENSEMBLE FESTIVAL HELD EITHER IN DURHAM, PLYMOUTH STATE OR KEENE STATE. THE NUMBER OF BUSES DEPENDS ON STUDENT PARTICIPATION	\$0.00
HONORS BAND, MANCHESTER, NH - 1 BUS (1-WAY)	\$279.00
LARGE GROUP BAND FESTIVAL, BOW, NH - 3 BUSES	\$140.00
BAND/CHORUS DISTRICT-WIDE MUSIC FESTIVAL REHEARSAL TO CAMPBELL HIGH SCHOOL - 2 BUSES	\$836.00
BAND/CHORUS GREAT EAST FESTIVAL, SALEM, NH - 2 BUSES	\$0.00
	\$168.00
	\$558.00

TOTAL LMS CO-CURR TRANSPORT 3,802.64 3,546.85 \$ 3,539.39 \$ 4,415 \$ 2,560.65 \$ 4,684.00 \$ 4,406.00 (\$ 278.00)

2725 - TRANSPORTATION (FT/COCUR)

CHS CO-CURR TRANSPORT 31 - CAMPBELL HIGH SCHOOL

1031272500 519 TRANSPORTATION \$7,828.98 8,755 8,146 11,517 \$1,883.93 9,557 9,558 1

MATH TEAM: BUS TO PLYMOUTH STATE UNIV TO COMPETE IN THE ANNUAL STATE MATH COMPETITION (NOTE: \$50.00 DECREASE FROM LAST YEAR)	\$0.00
YOUTH & GOVERNMENT: BUS TO ANNUAL YOUTH & GOVT PROGRAM DAY TRIP TO THE NH STATE HOUSE	\$0.00
YOUTH & GOVERNMENT: BUS TO ANNUAL YOUTH & GOVT PROGRAM OVERNIGHT TRIP TO THE NH STATE HOUSE	\$450.00
	\$450.00

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
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2725 - TRANSPORTATION (FT/COCUR)

FBLA: BUS TO ANNUAL STATE LEADERSHIP CONFERENCE	\$239.00
FBLA: BUS TO BUSINESS TOUR IN MANCHESTER	\$239.00
FBLA: BUS TO BUSINESS TOUR IN NASHUA	\$158.00
FBLA: BUS TO CREDIT UNION IN MHT FOR PERSONAL FINANCE	\$0.00
FIELD TRIP	\$204.00
STUDENT COUNCIL: ANNUAL NHASC FALL CONFERENCE	\$265.10
STUDENT COUNCIL: WINTER WORKSHOP (LOCATION TBD)	\$289.20
STUDENT COUNCIL: THREE REGIONAL MTGS (LOCATIONS TBD)	\$192.80
STUDENT COUNCIL: NHASC SPRING CONVENTION AT THE NH STATEHOUSE	\$0.00
KEY CLUB: DCON CONFERENCE (KIWANIS) TRANSPORTATION	\$337.40
TO/FROM SPRINGFIELD, MA	\$0.00
SADD: TRAVEL TO/FROM MERRIMACK HIGH FOR MOCK	\$800.00
ACCIDENT PROGRAM	\$0.00
SADD: TRANSPORTATION TO ST. ANSLEM COLLEGE FOR STUDENT LEADERS TO ATTEND PROJECT SAFEGUARD	\$200.00
ECOLOGY CLUB: TRANSPORTATION TO/FROM EITHER THE BOSTON MUSEUM OF SCIENCE OR AQUARIUM	\$230.00
NHMEA JAZZ ALL STATE AUDITIONS	\$0.00
NHMEA INSTRUMENTAL & VOCAL ALL STATE AUDITIONS	\$500.00
HOLLIS BROOKLINE BAND FESTIVAL	\$471.52
NHMEA JAZZ ALL STATE FESTIVAL	\$470.52
NHMEA INSTRUMENTAL & VOCAL ALL STATE FESTIVAL	\$160.20
NHMEA SOLO & ENSAMBLE FESTIVAL	\$410.40
NHMEA INSTRUMENTAL & VOCAL LG GROUP FESTIVAL, 2 BUSES	\$370.60
FIELD TRIPS/TRAVEL TO AREA SCHOOLS FOR PERFORMANCES	\$501.40
NHS: FIELD TRIP TO UNH-M FOR FALL OFFICER'S CONFERENCE	\$1,002.50
NHS: FIELD TRIP TO UNH FOR SPRING CONFERENCE	\$470.25
GUIDANCE: STUDENT TRANSPORTATION TO COLLEGE FAIRS	\$289.20
AND/OR COLLEGE CAMPUS TOURS (2 TIMES/YEAR)	\$337.40
GUIDANCE: TRANSPORTATION TO PINTERTON OR ALVIRNE TO TOUR VOCATIONAL FACILITIES FOR STUDENTS INTERESTED IN VOCATIONAL PROGRAMS	\$0.00
SENIOR MENTOR PROGRAM FIELD TRIP TO MANCHESTER	\$460.00
HUMANITIES: WORLD QUEST COMPETITION	\$0.00
BUDGET COMMITTEE REDUCTION:	\$250.00
	\$600.00
	(\$1,750.00)

TOTAL CHS CO-CURR TRANSPORT 7,828.98 8,754.92 \$ 8,146.35 \$ 11,517 \$ 1,883.93 \$ 9,557.00 \$ 9,558.49 \$ 1.49

TOTAL 2725 - TRANSPORTATION (FT/COCUR) \$ 12,508.04 \$ 13,192.91 \$ 12,428.08 \$ 17,632 \$ 4,630 \$ 15,941 \$ 18,464.49 \$ 2,523.49

2830 - HR STAFF SERVICES

DISTRICT HR STAFF SVCS 90 - SAU #27

1090283000 110 SALARIES \$55,020.01 56,760 59,560 56,760 \$48,961.48 59,560 66,158 6,598

MESSINGER, HOLLIE	DIR HR	SALARY	\$67,000.00
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LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2830 - HR STAFF SERVICES										
		SALARIES		\$67,000.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$842.00)						
1090283000	211	HEALTH INSURANCE	\$16,613.94	19,181	20,912	19,842	\$17,042.76	22,821	23,381	559
		HEALTH INSURANCE		\$23,859.84						
		ALLOCATION OF ATTRITION REDUCTION		(\$479.00)						
1090283000	212	DENTAL INSURANCE	\$1,290.30	1,408	1,408	1,478	\$1,055.70	1,450	1,448	-2
		DENTAL INSURANCE		\$1,477.92						
		ALLOCATION OF ATTRITION REDUCTION		(\$30.00)						
1090283000	213	LIFE INSURANCE	\$264.55	236	227	244	\$195.84	200	266	66
1090283000	214	DISABILITY INSURANCE	\$397.79	398	418	398	\$352.26	418	470	52
1090283000	220	SOCIAL SECURITY	\$3,753.23	3,828	4,015	4,342	\$3,388.97	4,556	5,126	569
1090283000	231	NON-TEACHER RETIREMENT	\$5,747.99	6,340	6,653	6,340	\$5,571.75	6,778	7,625	847
1090283000	260	WORKERS COMPENSATION	\$169.59	172	172	172	\$138.32	171	189	18
1090283000	272	CONF/WORKSHOP REIMBURSE	\$625.00	1,839	360	575	\$185.00	1,212	510	-702
		SHEEHAN & PHINNEY PUBLIC SECTOR LAW		\$185.00						
		PRIMEX ANNUAL CONFERENCE		\$200.00						
		HR SOFTWARE TRAINING UPDATES		\$125.00						
1090283000	280	NEW HIRE EXPENSES	\$1,238.50	750	700	893	\$132.84	1,250	1,445	195
		FINGERPRINTING FEE VOLUNTEERS (50@\$20.75)		\$1,037.00						
		NEW HIRE EXPENSE (DOE, ORIENTATION)		\$200.00						
1090283000	330	PROFESSIONAL SERVICES	\$832.50	2,829	1,224	1,650	\$2,372.68	1,932	1,232	-700
		BENEFIT STRATEGIES FLEX/DCAP ACCOUNT MANAGER		\$1,170.00						
		CONSULTING		\$300.00						
1090283000	540	ADVERTISING	\$3,011.23	2,280	2,710	2,900	\$2,367.59	2,500	2,000	-500
		RECURITING ADVERTISING		\$2,000.00						
1090283000	550	PRINTING & BINDING	\$0.00	0	0	1	\$0.00	1	1	0
1090283000	580	TRAVEL	\$1,013.55	1,766	769	875	\$108.93	1,032	800	-232
		HR DIRECTOR MILEAGE REIMBURSEMENT		\$300.00						
		CONFERENCE TRAVEL		\$500.00						
1090283000	610	SUPPLIES	\$612.60	893	710	710	\$227.46	500	500	0
		2018 1095C FORMS FOR ACA TAX FILING		\$158.00						
		HR SUPPLIES NEW HIRE PACKETS ECT		\$342.00						
1090283000	641	TEXTBOOKS - NEW	\$0.00	0	0	1	\$0.00	1	0	-1
1090283000	733	FURNITURE-ADDITIONAL	\$0.00	0	200	200	\$0.00	1	1	0
1090283000	734	EQUIPMENT-ADDITIONAL	\$0.00	0	570	586	\$0.00	1	1	0
1090283000	738	EQUIPMENT-REPLACEMENT	\$1,230.00	0	0	0	\$0.00	1	1	0
1090283000	810	DUES AND FEES	\$190.00	669	531	640	\$419.00	410	410	0
		SOCIETY FOR HUMAN RESOURCE MANAGEMENT		\$200.00						
		ANHPEHRA (PUBLIC SECTOR HR ASSOCIATION)		\$15.00						
		AASPA (SCHOOL PERSONNEL ADMINISTRATORS)		\$195.00						

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2830 - HR STAFF SERVICES										
1090283000	890	MISCELLANEOUS	\$1,042.74	898	803	1,162	\$399.46	1,000	1,200	200
		STAFF WELLNESS		\$1,000.00						
		MISC HR EXPENSES		\$200.00						
TOTAL DISTRICT HR STAFF SVCS			93,053.52	100,245.71	\$ 101,938.37	\$ 99,770	\$ 82,920.04	\$ 105,795.64	\$ 112,762.74	\$ 6,967.10
TOTAL 2830 - HR STAFF SERVICES			\$ 93,053.52	\$ 100,245.71	\$ 101,938.37	\$ 99,770	\$ 82,920	\$ 105,796	\$ 112,762.74	\$ 6,967.10
2840 - TECHNOLOGY SERVICES										
DW TECHNOLOGY SERVICES 00 - DISTRICT-WIDE										
1000284000	110	SALARIES	\$117,351.78	177,274	197,644	203,266	\$147,273.37	206,414	202,422	-3,992
		COLLINS, BRENDEN	ITTECH	SALARY	\$55,620.00					
		PELLETIER, JASON	DIR TECH	SALARY	\$86,000.00					
		STERN, ANDREA	DATAADMIN	SALARY	\$63,378.17					
		SALARIES			\$204,998.17					
		ALLOCATION OF ATTRITION REDUCTION			(\$2,576.00)					
1000284000	130	OVERTIME	\$43.88	0	0	0	\$0.00	0	0	0
1000284000	211	HEALTH INSURANCE	\$8,904.16	22,526	37,907	37,969	\$30,893.58	41,369	42,383	1,014
		HEALTH INSURANCE		\$43,250.88						
		ALLOCATION OF ATTRITION REDUCTION		(\$868.00)						
1000284000	212	DENTAL INSURANCE	\$518.72	1,346	2,059	2,162	\$1,544.22	2,121	2,118	-3
		DENTAL INSURANCE		\$2,161.92						
		ALLOCATION OF ATTRITION REDUCTION		(\$44.00)						
1000284000	213	LIFE INSURANCE	\$291.72	475	514	541	\$393.92	461	553	92
1000284000	214	DISABILITY INSURANCE	\$486.08	756	825	786	\$631.98	887	843	-44
1000284000	220	SOCIAL SECURITY	\$8,855.75	13,203	14,536	15,550	\$10,791.78	15,791	15,682	-108
1000284000	231	NON-TEACHER RETIREMENT	\$11,007.62	16,304	21,197	15,609	\$16,759.71	21,960	23,329	1,368
1000284000	260	WORKERS COMPENSATION	\$361.67	538	570	616	\$416.10	594	579	-15
1000284000	272	CONF/WORKSHOP REIMBURSE	\$4,467.07	4,962	3,479	4,500	\$2,710.29	3,836	3,800	-36
		PROFESSIONAL TRAINING/INFINITE CAMPUS CONF & WORKSHOPS		\$3,800.00						
1000284000	330	PROFESSIONAL SERVICES	\$17,583.25	3,598	2,721	3,000	\$1,655.00	3,000	3,000	0
		ADVANCED TECHNICAL CONSULTING SERVICES		\$3,000.00						
1000284000	430	REPAIRS & MAINTENANCE	\$19,223.32	29,722	32,725	34,133	\$30,162.65	35,127	35,577	450
		ANNUAL SUPPORT AND MAINT FOR FIREWALL, WEBFILTER, ROUTING, & THREAT MANAGEMENT (INCREASE DUE TO RISE IN RENEWAL COST)		\$0.00						
		REPAIR/MAINT OF EXISTING EQUIPMENT: SERVERS, SWITCHES, DESKTOPS, PRINTERS, ETC		\$8,550.00						
		DELL SAN RENEWAL FOR SUPPORT/MAINT (LMS AND GMS)		\$0.00						
		1 YR SUPPORT FOR DISTRICT SERVERS		\$8,000.00						
		1 YR SUPPORT FOR EMAIL ARCHIVER (RENEWAL COST INCREASE)		\$7,800.00						
		SOPHOS ANTI-VIRUS RENEWAL/SUPPORT (NEW SOFTWARE)		\$2,500.00						
				\$2,625.00						
				\$6,102.00						

LITCHFIELD SCHOOL DISTRICT
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2840 - TECHNOLOGY SERVICES										
1000284000	446	SOFTWARE LEASE	\$50,860.22	57,535	22,912	22,912	\$22,556.47	23,000	23,000	0
		SCHOOLDUDE IT TICKET SYSTEM		\$1,200.00						
		MICROSOFT OFFICE, WINDOWS OS, AND SERVER LICENSES		\$13,000.00						
		ADOBE CREATIVE CLOUD SOFTWARE LIC RENEWAL		\$8,800.00						
1000284000	531	TELEPHONE	\$338.62	966	1,918	912	\$1,264.34	2,640	2,640	0
		DISTRICT CELLPHONES		\$2,640.00						
1000284000	580	TRAVEL	\$534.58	184	383	500	\$377.46	500	500	0
		TRAVEL FOR CONFERENCES/TRAINING		\$500.00						
1000284000	610	SUPPLIES	\$3,873.66	3,970	3,990	4,000	\$3,935.07	4,000	4,000	0
		INFRASTRUCTURE SUPPLIES; BULK CABLE, JACKS, PANELS, ETC		\$3,500.00						
		NETWORKING TOOL REPAIR/REPLACEMENT		\$500.00						
1000284000	650	SOFTWARE	\$18,419.96	19,400	16,975	16,990	\$14,386.77	17,024	17,624	600
		UNITRENDS BACKUP SOFTWARE SUPPORT		\$5,500.00						
		UMRA - STUDENT ACCOUNT MANAGER		\$2,400.00						
		PAPERCUT PRINT MANAGEMENT SUPPORT/MAINT		\$800.00						
		NETWORK MONITORING SOFTWARE (LIC INCREASE)		\$1,800.00						
		VMWARE SUPPORT/MAINT 1YR		\$5,000.00						
		SMARTDEPLOY DESKTOP IMAGING SUPPORT 1YR		\$2,124.00						
1000284000	734	EQUIPMENT-ADDITIONAL	\$956.05	24,818	0	1	\$0.00	0	1	1
		PLACE HOLDER		\$1.00						
1000284000	737	FURNITURE-REPLACEMENT	\$0.00	0	0	1	\$0.00	0	0	0
1000284000	738	EQUIPMENT-REPLACEMENT	\$6,919.47	45,086	135,317	1	\$18,605.28	18,625	99,600	80,975
		AS PER 5 YEAR REPLACEMENT PLAN		\$0.00						
		3 SAU/CHS SERVER REPLACEMENTS		\$17,500.00						
		31 SAU/CHS WINDOWS COMPUTER REPLACEMENTS		\$20,150.00						
		LMS COMPUTER REPLACEMENTS		\$0.00						
		52 CHROMEBOOKS AND 8 WINDOWS COMPUTERS		\$16,900.00						
		GMS COMPUTER REPLACEMENTS		\$0.00						
		30 CHROMEBOOKS 30 CHROMEBOXES & 56 WINDOWS COMPUTERS		\$45,050.00						
		PLEASE NOTE: \$78,300 WAS REALLOCATED FROM FY18 BUDGET		\$0.00						
		DUE TO TECH SPEND AHEAD. SPEND AHEAD AND REALLOCATION		\$0.00						
		WAS TO ADDRESS ANTICIPATED NEED IN OTHER AREAS.		\$0.00						
		ORIGINAL FY18 BUDGET FOR THIS LINE \$96,925.		\$0.00						
TOTAL DW TECHNOLOGY SERVICES			270,997.58	422,662.17	\$ 495,671.52	\$ 363,449	\$ 304,357.99	\$ 397,348.05	\$ 477,650.85	\$ 80,302.80

2840 - TECHNOLOGY SERVICES

GMS TECHNOLOGY SERVICES 11 - GRIFFIN MEMORIAL SCHOOL

1011284000	430	REPAIRS & MAINTENANCE	\$6,837.46	2,572	2,989	3,000	\$3,160.98	3,200	3,200	0
		IT INFRASTRUCTURE AND PHONE SUPPORT/MAINTENANCE		\$2,000.00						
		WIRELESS CONTROLLER AND ACCESS POINT SUPPORT/MAINT		\$1,200.00						
1011284000	440	RENTAL/LEASE INSTR EQUIP	\$788.72	780	0	0	\$0.00	0	0	0

LITCHFIELD SCHOOL DISTRICT
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Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2840 - TECHNOLOGY SERVICES										
1011284000	531	TELEPHONE	\$4,848.84	5,395	5,256	6,995	\$3,397.38	6,573	6,572	-1
		TELEPHONE SERVICE CONTRACT		\$5,245.00						
		CELLPHONE REIMBURSEMENT (ADMINISTRATORS)		\$215.00						
		CELLPHONE SERVICE (FOR MAINTENANCE DEPT)		\$1,112.00						
1011284000	532	DATA COMMUNICATIONS	\$10,197.00	10,197	18,726	15,000	\$13,645.19	18,433	18,433	0
		INTERNET AND BUILDING CONNECTIVITY		\$18,433.00						
1011284000	610	SUPPLIES	\$1,057.34	942	954	1,000	\$909.97	1,000	1,000	0
		IT SUPPLIES: JACKS, WIRE, MOLDING, PATCHPANELS, ETC		\$1,000.00						
1011284000	650	SOFTWARE	\$14,778.73	10,411	9,700	9,700	\$9,759.68	9,800	8,140	-1,660
		SNAP NURSING SOFTWARE		\$350.00						
		DATATEAM FUND ACCOUNTING		\$650.00						
		INFINITE CAMPUS (CHANGE DUE TO PRICING INCREASES)		\$7,140.00						
1011284000	734	EQUIPMENT-ADDITIONAL	\$39,722.29	17,067	3,920	4,001	\$4,729.56	6,000	6,000	0
		SWITCH REPLACEMENT		\$6,000.00						
1011284000	738	EQUIPMENT-REPLACEMENT	\$1,060.00	53,428	0	1	\$0.00	0	1	1
		PLACE HOLDER		\$1.00						
TOTAL GMS TECHNOLOGY SERVICES			79,290.38	100,792.1	\$ 41,543.96	\$ 39,697	\$ 35,602.76	\$ 45,006.24	\$ 43,346.00	(\$ 1,660.24)

2840 - TECHNOLOGY SERVICES

LMS TECHNOLOGY SERVICES 21 - LITCHFIELD MIDDLE SCHOOL

1021284000	430	REPAIRS & MAINTENANCE	\$8,927.20	10,467	10,453	10,500	\$8,563.43	8,700	4,700	-4,000
		IT INFRASTRUCTURE AND PHONE SUPPORT/MAINTENANCE		\$1,500.00						
		WIRELESS CONTROLLER AND ACCESS POINT SUPPORT/MAINT		\$2,000.00						
		SUPPORT/MAINT OF VIRTUAL DESKTOP/SERVER STORAGE		\$1,200.00						
1021284000	531	TELEPHONE	\$5,392.34	5,972	5,076	6,995	\$3,117.18	6,196	6,196	0
		TELEPHONE SERVICE CONTRACT		\$4,869.00						
		CELLPHONE REIMBURSEMENT (ADMINISTRATORS)		\$215.00						
		CELLPHONE SERVICE (FOR MAINTENANCE DEPT)		\$1,112.00						
1021284000	532	DATA COMMUNICATIONS	\$10,197.00	10,197	18,726	15,000	\$13,626.77	18,433	18,433	0
		INTERNET AND BUILDING CONNECTIVITY		\$18,433.00						
1021284000	610	SUPPLIES	\$0.00	0	0	0	\$372.82	1,000	1,000	0
		IT SUPPLIES; JACKS, CABLE, PATCHPANELS, ETC		\$1,000.00						
1021284000	650	SOFTWARE	\$9,542.58	9,675	8,920	8,920	\$11,419.33	7,800	8,140	340
		SNAP NURSING SOFTWARE		\$350.00						
		DATATEAM FUND ACCOUNTING		\$650.00						
		INFINITE CAMPUS (CHANGE DUE TO PRICING INCREASES)		\$7,140.00						
1021284000	734	EQUIPMENT-ADDITIONAL	\$17,751.69	11,955	1,297	1,298	\$6,000.00	6,000	6,000	0
		SWITCH REPLACEMENT		\$6,000.00						
1021284000	738	EQUIPMENT-REPLACEMENT	\$0.00	38,847	6,074	1	\$0.00	0	1	1
		PLACE HOLDER		\$1.00						

LITCHFIELD SCHOOL DISTRICT
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Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2840 - TECHNOLOGY SERVICES										
TOTAL LMS TECHNOLOGY SERVICES			51,810.81	87,112.73	\$ 50,546.14	\$ 42,714	\$ 43,099.53	\$ 48,129.68	\$ 44,470.00	(\$ 3,659.68)
2840 - TECHNOLOGY SERVICES										
CHS TECHNOLOGY SERVICES 31 - CAMPBELL HIGH SCHOOL										
1031284000	430	REPAIRS & MAINTENANCE	\$2,031.29	5,005	5,983	5,983	\$4,685.40	5,000	5,000	0
		IT INFRASTRUCTURE AND PHONE SUPPORT/MAINTENANCE		\$3,000.00						
		WIRELESS CONTROLLER AND ACCESS POINT SUPPORT/MAINT		\$2,000.00						
1031284000	531	TELEPHONE	\$7,372.16	8,720	13,031	6,970	\$6,312.49	13,802	13,801	-1
		TELEPHONE SERVICE CONTRACT		\$12,259.00						
		CELLPHONE REIMBURSEMENT (ADMINISTRATORS)		\$430.00						
		CELLPHONE SERVICE (FOR MAINTENANCE DEPT)		\$1,112.00						
1031284000	532	DATA COMMUNICATIONS	\$10,197.00	10,197	16,405	15,000	\$11,839.86	16,609	16,609	0
		INTERNET AND BUILDING CONNECTIVITY		\$16,609.00						
1031284000	610	SUPPLIES	\$0.00	0	0	0	\$875.76	1,000	0	-1,000
		IT SUPPLIES: JACKS, CABLES, PATCHPANELS, ETC		\$1,000.00						
1031284000	650	SOFTWARE	\$10,367.75	10,030	16,216	16,216	\$7,593.43	7,800	8,140	340
		SNAP NURSING SOFTWARE		\$350.00						
		DATATEAM FUND ACCOUNTING		\$650.00						
		INFINITE CAMPUS (CHANGE DUE TO PRICING INCREASES)		\$7,140.00						
1031284000	734	EQUIPMENT-ADDITIONAL	\$0.00	12,456	0	1	\$5,606.26	6,000	6,000	0
		SWITCH REPLACEMENT		\$6,000.00						
1031284000	738	EQUIPMENT-REPLACEMENT	\$13,799.58	52,338	0	1	\$0.00	0	1	1
		PLACE HOLDER		\$1.00						
TOTAL CHS TECHNOLOGY SERVICES			43,767.78	98,745.8	\$ 51,634.87	\$ 44,170	\$ 36,913.20	\$ 50,211.13	\$ 49,551.00	(\$ 660.13)
2840 - TECHNOLOGY SERVICES										
DISTRICT TECHNOLOGY SVCS 90 - SAU #27										
1090284000	430	REPAIRS & MAINTENANCE	\$950.11	1,000	1,000	1,000	\$580.44	1,000	1,000	0
		COMPUTER REPAIRS AND MAINTENANCE		\$1,000.00						
1090284000	531	TELEPHONE	\$6,151.19	8,287	3,975	5,175	\$2,197.12	4,029	4,029	0
		TELEPHONE SERVICE CONTRACT		\$3,599.00						
		CELLPHONE REIMBURSEMENT (ADMINISTRATORS)		\$430.00						
1090284000	532	DATA COMMUNICATIONS	\$10,197.00	10,197	16,405	15,000	\$12,361.00	16,609	16,609	0
		INTERNET AND BUILDING CONNECTIVITY		\$16,609.00						
1090284000	610	SUPPLIES	\$267.92	0	962	1,000	\$0.00	0	0	0
1090284000	650	SOFTWARE	\$249.99	1,000	0	0	\$0.00	0	0	0
1090284000	734	EQUIPMENT-ADDITIONAL	\$0.00	0	0	1	\$0.00	0	1	1
		PLACE HOLDER		\$1.00						
1090284000	738	EQUIPMENT-REPLACEMENT	\$0.00	0	0	1	\$0.00	0	1	1

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Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
2840 - TECHNOLOGY SERVICES										
		PLACE HOLDER		\$1.00						
TOTAL DISTRICT TECHNOLOGY SVCS			17,816.21	20,484.19	\$ 22,342.32	\$ 22,177	\$ 15,138.56	\$ 21,638.48	\$ 21,640.00	\$ 1.52
TOTAL 2840 - TECHNOLOGY SERVICES			\$ 463,682.76	\$ 729,796.99	\$ 661,738.81	\$ 512,208	\$ 435,112	\$ 562,334	\$ 636,657.85	\$ 74,324.27
2900 - BENEFITS & FIXED CHARGES										
DW BENEFITS & FIXED CHGS 00 - DISTRICT-WIDE										
1000290000	100	SALARIES	\$0.00	0	0	0	\$0.00	317,614	0	-317,614
1000290000	110	SALARIES	\$0.00	534	0	32,100	\$0.00	35,000	34,708	-292
		ADMINISTRATOR RAISES		\$35,150.00						
		ALLOCATION OF ATTRITION REDUCTION		(\$442.00)						
1000290000	211	HEALTH INSURANCE	\$0.00	0	0	0	\$0.00	-53,749	-56,000	-2,251
		GMR INITIALLY BUDGETED AT A 5% INCREASE OVER PRIOR YEAR. ACTUAL GMR RECEIVED FROM INSURANCE CARRIER AT 2.1%. ADDITIONAL REDUCTION RECOGNIZED DUE TO THIS REDUCTION IN EXPECTED RATE.		\$0.00						
1000290000	212	DENTAL INSURANCE	\$0.00	0	0	0	\$0.00	1	-4,000	-4,001
		GMR INITIALLY BUDGETED AT A 5% INCREASE OVER PRIOR YEAR. ACTUAL GMR RECEIVED FROM INSURANCE CARRIER AT 2.3%. ADDITIONAL REDUCTION RECOGNIZED DUE TO THIS REDUCTION IN EXPECTED RATE.		\$0.00						
1000290000	220	SOCIAL SECURITY	\$0.00	0	0	-7,775	\$0.00	26,975	2,689	-24,286
		ADMIN RAISES FICA		\$2,689.00						
1000290000	231	NON-TEACHER RETIREMENT	\$0.00	0	0	0	\$0.00	4,314	1,050	-3,264
		ADMIN RAISES RET		\$1,050.00						
1000290000	232	TEACHER RETIREMENT	\$0.00	0	0	0	\$0.00	48,885	3,350	-45,535
		ADMIN RAISES RET		\$3,350.00						
1000290000	250	UNEMPLOYMENT	\$41,722.00	39,852	28,853	43,722	\$20,901.00	39,852	20,901	-18,951
		PRIMEX UNEMPLOYMENT INSURANCE PER QUOTE		\$20,901.00						
1000290000	272	CONF/WORKSHOP REIMBURSE	\$0.00	0	0	0	\$486.72	7,800	0	-7,800
		SUPPORT CBA		\$7,800.00						
TOTAL DW BENEFITS & FIXED CHGS			41,722	40,386.18	\$ 28,853.00	\$ 68,047	\$ 21,387.72	\$ 426,692.00	\$ 2,698.00	(\$ 423,994.00)
TOTAL 2900 - BENEFITS & FIXED CHARGES			\$ 41,722.00	\$ 40,386.18	\$ 28,853.00	\$ 68,047	\$ 21,388	\$ 426,692	\$ 2,698.00	(\$ 423,994.00)
4200 - SITE IMPROVEMENTS										
GMS SITE IMPROVEMENTS 11 - GRIFFIN MEMORIAL SCHOOL										
1011420000	330	PROFESSIONAL SERVICES	\$0.00	0	0	1	\$0.00	1	0	-1
1011420000	430	REPAIRS & MAINTENANCE	\$0.00	0	0	1	\$0.00	1	0	-1
1011420000	450	SITE DEVELOPMENT	\$0.00	0	0	1	\$0.00	1	0	-1

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
4200 - SITE IMPROVEMENTS										
1011420000	700	PROPERTY	\$0.00	45,000	0	0	\$0.00	0	0	0
1011420000	720	BUILDING IMPROVEMENT	\$0.00	29,504	0	0	\$0.00	0	0	0
TOTAL GMS SITE IMPROVEMENTS			0	74,504	\$ 0.00	\$ 3	\$ 0.00	\$ 3.00	\$ 0.00	(\$ 3.00)
4200 - SITE IMPROVEMENTS										
LMS SITE IMPROVEMENT 21 - LITCHFIELD MIDDLE SCHOOL										
1021420000	720	BUILDING IMPROVEMENT	\$0.00	27,612	0	0	\$0.00	0	0	0
TOTAL LMS SITE IMPROVEMENT			0	27,612	\$ 0.00	\$ 0	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
4200 - SITE IMPROVEMENTS										
CHS SITE IMPROVEMENTS 31 - CAMPBELL HIGH SCHOOL										
1031420000	430	REPAIRS & MAINTENANCE	\$0.00	0	0	0	\$0.00	1	0	-1
1031420000	700	PROPERTY	\$0.00	0	0	1	\$0.00	1	0	-1
1031420000	720	BUILDING IMPROVEMENT	\$0.00	21,927	0	1	\$0.00	1	0	-1
TOTAL CHS SITE IMPROVEMENTS			0	21,927	\$ 0.00	\$ 2	\$ 0.00	\$ 3.00	\$ 0.00	(\$ 3.00)
TOTAL 4200 - SITE IMPROVEMENTS			\$ 0.00	\$ 124,043.00	\$ 0.00	\$ 5	\$ 0	\$ 6	\$ 0.00	(\$ 6.00)
4600 - BUILDING IMPROVEMENT										
GMS BUILDING IMPROVEMENT 11 - GRIFFIN MEMORIAL SCHOOL										
1011460000	720	BUILDING IMPROVEMENT	\$970.00	0	0	0	\$19,760.60	34,965	0	-34,965
TOTAL GMS BUILDING IMPROVEMENT			970	0	\$ 0.00	\$ 0	\$ 19,760.60	\$ 34,965.00	\$ 0.00	(\$ 34,965.00)
4600 - BUILDING IMPROVEMENT										
LMS BUILDING IMPROVEMENT 21 - LITCHFIELD MIDDLE SCHOOL										
1021460000	441	LEASE PAYMENT - MODULAR	\$36,252.00	36,252	36,252	36,252	\$36,252.00	36,252	36,252	0
MODULAR LEASE PAYMENT				\$36,252.00						
1021460000	720	BUILDING IMPROVEMENT	\$0.00	0	0	0	\$17,754.94	18,140	0	-18,140
TOTAL LMS BUILDING IMPROVEMENT			36,252	36,252	\$ 36,252.00	\$ 36,252	\$ 54,006.94	\$ 54,392.00	\$ 36,252.00	(\$ 18,140.00)
4600 - BUILDING IMPROVEMENT										
CHS BUILDING IMPROVEMENT 31 - CAMPBELL HIGH SCHOOL										
1031460000	720	BUILDING IMPROVEMENT	\$0.00	0	0	0	\$6,491.66	8,540	0	-8,540
TOTAL CHS BUILDING IMPROVEMENT			0	0	\$ 0.00	\$ 0	\$ 6,491.66	\$ 8,540.00	\$ 0.00	(\$ 8,540.00)
TOTAL 4600 - BUILDING IMPROVEMENT			\$ 37,222.00	\$ 36,252.00	\$ 36,252.00	\$ 36,252	\$ 80,259	\$ 97,897	\$ 36,252.00	(\$ 61,645.00)

LITCHFIELD SCHOOL DISTRICT
FY 2019 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	YTD EXPENSE	FY 2018 BUDGET	FY 2019 APPROVED	BUDGET INCREASE/ (DECREASE)
5100 - DEBT SERVICES										
DW DEBT SERVICES 00 - DISTRICT-WIDE										
1000510000	830	INTEREST EXPENSE	\$25,462.49	0	0	0	\$0.00	0	0	0
1000510000	910	PRINCIPAL REDEMPTION	\$484,999.97	0	0	0	\$0.00	0	0	0
TOTAL DW DEBT SERVICES			510,462.46	0	\$ 0.00	\$ 0	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 5100 - DEBT SERVICES			\$ 510,462.46	\$ 0.00	\$ 0.00	\$ 0	\$ 0	\$ 0	\$ 0.00	\$ 0.00
5220 - SPEC REV FUND TRANSFERS										
FUND 22 XFR HOLDING ACCT 00 - DISTRICT-WIDE										
1000522000	110	SALARIES	(\$0.07)	0	0	0	\$0.00	1	0	-1
1000522000	114	PARA/MONITOR SALARIES	\$73.36	0	0	0	\$0.00	0	0	0
1000522000	211	HEALTH INSURANCE	\$3,331.74	-3,332	0	0	\$0.00	1	0	-1
1000522000	212	DENTAL INSURANCE	\$0.00	0	0	0	\$0.00	1	0	-1
1000522000	220	SOCIAL SECURITY	\$5.55	0	0	0	\$0.00	0	0	0
1000522000	260	WORKERS COMPENSATION	\$0.23	0	0	0	\$0.00	0	0	0
TOTAL FUND 22 XFR HOLDING ACCT			3,410.81	-3,331.74	\$ 0.00	\$ 0	\$ 0.00	\$ 3.00	\$ 0.00	(\$ 3.00)
TOTAL 5220 - SPEC REV FUND TRANSFERS			\$ 3,410.81	(\$ 3,331.74)	\$ 0.00	\$ 0	\$ 0	\$ 3	\$ 0.00	(\$ 3.00)
5252 - CAPITAL RES FUND TRANSFER										
CAPITAL RES FUND TRANSFER 00 - DISTRICT-WIDE										
1000525200	920	CAPITAL RESERVE EXPENSE	\$50,000.00	0	100,000	100,000	\$75,000.00	75,000	50,000	-25,000
CAPITAL RESERVE TRANSFER APPROVED 3/13/2018				\$50,000.00						
TOTAL CAPITAL RES FUND TRANSFER			50,000	0	\$ 100,000.00	\$ 100,000	\$ 75,000.00	\$ 75,000.00	\$ 50,000.00	(\$ 25,000.00)
TOTAL 5252 - CAPITAL RES FUND TRANSFER			\$ 50,000.00	\$ 0.00	\$ 100,000.00	\$ 100,000	\$ 75,000	\$ 75,000	\$ 50,000.00	(\$ 25,000.00)
TOTAL 10 - GENERAL FUND			\$19,495,603.58	19,744,076.62	\$19,939,936.53	\$20,402,922	\$13,275,690	\$21,172,755	\$ 21,510,286	\$ 337,531