

LITCHFIELD SCHOOL DISTRICT
FY 2020 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
10 - GENERAL FUND										
2210 - IMPROVEMENT- INSTRUCTION										
DW IMPROVE INSTRUCTION 00 - DISTRICT-WIDE										
1000221000	272	CONF/WORKSHOP REIMBURSE	1,400	55	99	900	0	900	14,800	13,900
		CONFERENCES FOR CURRICULUM & INSTRUCTION, INCLUDING	\$0.00							
		NATIONAL CONFERENCE TO STAY CURRENT	\$900.00							
		COMPETENCY DESIGN STUDIO 10 MEMBER TEAM @750/PP	\$7,500.00							
		PLTW SUMMER TRAINING FOR 2 TEACHERS	\$4,800.00							
		AP SUMMER TRAINING FOR 2 TEACHERS	\$1,600.00							
1000221000	580	TRAVEL	2,712	1,305	248	1,721	0	1,700	1,700	0
		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	258	264	0	500	0	500	500	0
		SUPPLIES FOR COMMITTEES & CURRICULUM IMPLEMENTATION	\$500.00							
1000221000	630	FOOD	0	0	0	0	0	0	1,000	1,000
		PROVIDING LUNCH/SNACKS FOR CURRICULUM WORKDAYS	\$1,000.00							
1000221000	635	PUBLICATIONS	0	0	0	246	0	300	800	500
		RENEWALS (EDWEEK, LEARNING FORWARD, ASCD, MARSHALL)	\$600.00							
		NEW PROFESSIONAL SUBSCRIPTIONS	\$200.00							
1000221000	640	TEXTBOOK REPLACEMENT	76,373	154,020	14,913	15,858	0	0	0	0
1000221000	641	TEXTBOOKS - NEW	4,215	412	0	750	5,152	18,898	10,550	-8,348
		BOOKS FOR REVISED CURRICULUM SUBJECT AREAS	\$0.00							
		ICT- PHOTOSHOP TEXT (20X\$60)	\$1,200.00							
		COMPUTER SCIENCE TEXT	\$1,750.00							
		ADDITIONAL NEW ICT TEXTBOOKS	\$2,000.00							
		FCS - RELATIONSHIP TEXT	\$600.00							
		ADDITIONAL NEW MATH RESOURCE BOOKS	\$5,000.00							
1000221000	650	SOFTWARE	17,771	28,620	28,908	34,198	22,915	34,198	34,361	163
		PROJECT LEAD THE WAY SCIENCE K-12	\$7,000.00							
		MEASURES OF ACADEMIC PROGRESS ASSESSMENT	\$13,000.00							
		AIMSWEB PROGRESS MONITORING	\$4,500.00							
		WEVIDEO SUBXRIPTIONS LMS/HS	\$4,500.00							
		STUDY ISLAND/MANGAHI MATH FOR RTI	\$1,750.00							

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2210 - IMPROVEMENT- INSTRUCTION										
		PERFORMANCE PLUS		\$3,443.00						
		K-4 TECHNOLOGY CURRICULUM RESOURCE		\$168.00						
1000221000	734	EQUIPMENT-ADDITIONAL	0	5,035	4,734	4,734	767	0	0	0
1000221000	810	DUES AND FEES	1,504	1,390	259	1,651	1,267	1,597	1,200	-397
		CONTRACTUAL PROFESSIONAL DUES		\$1,200.00						
<u>TOTAL DW IMPROVE INSTRUCTION</u>			104,232	191,101	49,161	60,558	30,101	58,093	64,911	6,818
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			104,232	191,101	49,161	60,558	30,101	58,093	64,911	6,818
2212 - INSTR/CURRIC DEVELOPMENT										
<u>GMS IMPROVE INSTRUCTION</u>			<u>11 - GRIFFIN MEMORIAL SCHOOL</u>							
1011221200	635	PUBLICATIONS	300	286	0	0	0	0	0	0
<u>TOTAL GMS IMPROVE INSTRUCTION</u>			300	286	0	0	0	0	0	0
TOTAL 2212 - INSTR/CURRIC DEVELOPMENT			300	286	0	0	0	0	0	0
2213 - INSTRUCTION STAFF TRAIN'G										
<u>DW INSTRUC STAFF TRAINING</u>			<u>00 - DISTRICT-WIDE</u>							
1000221300	270	COURSE REIMB./NON-UNION	11,655	8,290	7,438	13,700	0	12,000	12,000	0
		NON BARGAINING COURSE REIMBURSEMENT		\$12,000.00						
1000221300	271	COURSE REIMB./UNION	33,080	46,906	41,222	50,784	11,552	52,718	45,000	-7,718
		125 MEMBERS AT \$360 PER MEMBER PER THE LEA CBA		\$45,000.00						
1000221300	272	CONF/WORKSHOP REIMBURSE	0	0	0	0	96	10,000	10,000	0
		SUPPORT STAFF CBA		\$10,000.00						
1000221300	320	IN-DIST PROF DEVELOPMENT	20,899	19,067	22,133	23,700	689	22,500	22,500	0
		125 MEMBERS AT \$180 PER MEMBER PER THE LEA CBA		\$22,500.00						
1000221300	321	CONTRACTED SERVICES	8,000	6,425	19,409	26,566	0	8,000	10,000	2,000
		DISTRICT PROVIDED PROFESSIONAL DEVELOPMENT:		\$0.00						
		SPEAKERS FOR WORKSHOPS AND/OR CONSULTANTS		\$10,000.00						
1000221300	650	SOFTWARE	3,195	3,150	3,308	4,445	3,771	4,445	4,445	0
		MY LEARNING PLAN PROFESSIONAL DEVELOPMENT SOFTWARE,		\$3,450.00						
		ONLINE PROFESSIONAL LEARNING		\$995.00						

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2213 - INSTRUCTION STAFF TRAIN'G										
<u>TOTAL DW INSTRUC STAFF TRAINING</u>			76,829	83,838	93,510	119,195	16,107	109,663	103,945	-5,718.4
2213 - INSTRUCTION STAFF TRAIN'G										
<u>GMS CURRICULUM DEVELOP 11 - GRIFFIN MEMORIAL SCHOOL</u>										
1011221300	320	IN-DIST PROF DEVELOPMENT	231	426	0	500	0	600	600	0
		GRADES PK-4 SPECIFIC PROFESSIONAL DEVELOPMENT,					\$0.00			
		AND/OR STIPEND FOR STAFF PROVIDING TRAINING					\$600.00			
<u>TOTAL GMS CURRICULUM DEVELOP</u>			231	426	0	500	0	600	600	0
2213 - INSTRUCTION STAFF TRAIN'G										
<u>LMS CURRICULUM DEVELOP 21 - LITCHFIELD MIDDLE SCHOOL</u>										
1021221300	320	IN-DIST PROF DEVELOPMENT	1,500	713	547	900	236	1,000	1,000	0
		PROFESSIONAL DEVELOPMENT FOR STAFF					\$1,000.00			
<u>TOTAL LMS CURRICULUM DEVELOP</u>			1,500	713	547	900	236	1,000	1,000	0
2213 - INSTRUCTION STAFF TRAIN'G										
<u>CHS CURRICULUM DEVELOP 31 - CAMPBELL HIGH SCHOOL</u>										
1031221300	272	CONF/WORKSHOP REIMBURSE	344	0	0	0	0	0	0	0
1031221300	320	IN-DIST PROF DEVELOPMENT	3,046	1,225	1,515	1,515	0	2,400	2,400	0
		GROUP PROFESSIONAL DEVELOPMENT FOR LEAGUE OF INNOVATIVE					\$0.00			
		SCHOOLS AND NH DEPT. OF EDUCATION					\$2,400.00			
1031221300	580	TRAVEL	266	920	1,386	1,407	0	500	500	0
		TRAVEL EXPENSES FOR NEW ENGLAND SECONDARY					\$0.00			
		SCHOOLS CONSORTIUM					\$500.00			
<u>TOTAL CHS CURRICULUM DEVELOP</u>			3,656	2,145	2,901	2,922	0	2,900	2,900	0
TOTAL 2213 - INSTRUCTION STAFF TRAIN'G			82,216	87,121	96,958	123,517	16,343	114,163	108,445	-5,718.4
TOTAL 10 - GENERAL FUND			186,748	278,509	146,119	184,075	46,445	172,256	173,356	1,099.6