

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										
2830 - HR STAFF SERVICES										
<u>DISTRICT HR STAFF SVCS</u> <u>90 - SAU #27</u>										
1090283000	272	CONF/WORKSHOP REIMBURSE	1,839	360	470	473	185	510	510	0
		SHEEHAN & PHINNEY PUBLIC SECTOR LAW	\$185.00							
		PRIMEX ANNUAL CONFERENCE	\$200.00							
		HR SOFTWARE TRAINING UPDATES	\$125.00							
1090283000	280	NEW HIRE EXPENSES	750	700	1,233	1,314	0	1,445	1,337	-108
		FINGERPRINTING FEE VOLUNTEERS (50@\$20.75)	\$1,037.00							
		NEW HIRE EXPENSE (DOE, ORIENTATION)	\$300.00							
1090283000	330	PROFESSIONAL SERVICES	2,829	1,224	2,998	3,035	735	1,232	1,800	568
		BENEFIT STRATEGIES FLEX/DCAP ACCOUNT MANAGER	\$0.00							
		\$2.50 PER EMP/ PER MONTH (ESTIMATE 50 EMPLOYEES)	\$1,500.00							
		CONSULTING	\$300.00							
1090283000	540	ADVERTISING	2,280	2,710	2,704	3,275	312	2,000	2,000	0
		RECURITING ADVERTISING	\$2,000.00							
1090283000	550	PRINTING & BINDING	0	0	0	1	0	1	0	-1
1090283000	580	TRAVEL	1,766	769	212	332	0	800	700	-100
		HR DIRECTOR MILEAGE REIMBURSEMENT	\$200.00							
		CONFERENCE TRAVEL	\$500.00							
1090283000	610	SUPPLIES	893	710	383	390	319	500	400	-100
		2018 1095C FORMS FOR ACA TAX FILING	\$100.00							
		HR SUPPLIES NEW HIRE PACKETS ECT	\$400.00							
1090283000	641	TEXTBOOKS - NEW	0	0	0	1	0	0	0	0
1090283000	733	FURNITURE-ADDITIONAL	0	200	0	1	0	1	1	0
1090283000	734	EQUIPMENT-ADDITIONAL	0	570	0	1	0	1	1	0
1090283000	738	EQUIPMENT-REPLACEMENT	0	0	0	1	0	1	1	0
1090283000	810	DUES AND FEES	669	531	619	620	474	410	410	0
		SOCIETY FOR HUMAN RESOURCE MANAGEMENT	\$200.00							
		ANHPEHRA (PUBLIC SECTOR HR ASSOCIATION)	\$15.00							
		AASPA (SCHOOL PERSONNEL ADMINISTRATORS)	\$195.00							
1090283000	890	MISCELLANEOUS	898	803	1,597	1,701	0	1,200	1,200	0
		STAFF WELLNESS	\$1,000.00							

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2830 - HR STAFF SERVICES										
		MISC HR EXPENSES		\$200.00						
<u>TOTAL DISTRICT HR STAFF SVCS</u>			11,924	8,575	10,215	11,145	2,025	8,101	8,360	259
TOTAL 2830 - HR STAFF SERVICES			11,924	8,575	10,215	11,145	2,025	8,101	8,360	259
TOTAL 10 - GENERAL FUND			11,924	8,575	10,215	11,145	2,025	8,101	8,360	259