

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)
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1100 - REGULAR EDUCATION PRGMS

ANCTIL, JANINE	TEA GRADE 1	SALARY UNION	\$65,838.00
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
DYAC, CHRISTINE	TEA GRADE 1	SALARY UNION	\$41,427.85
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
WEBSTER, LISA	TEA GRADE 1	SALARY UNION	\$53,820.00
POST FROM PERSONNEL BUDGETING			\$1,149,562.35

101110000 113 TUTOR SALARIES 103,816 127,226 132,853 130,011 38,704 130,053 135,158 5,105

JOZITIS, SUSAN	TUTOR E	HOURLY	\$27,962.88
MACMULLIN, SANDRA	TUTOR E	HOURLY	\$21,679.68
MCCULLOUGH HEIN, MAURA	TUTOR E	HOURLY	\$24,594.24
PARENT, MARGARET	TUTORE	HOURLY	\$24,921.60
PETERSON, JUDITH	TUTOR E	HOURLY	\$34,499.52
VACANT POSITION,	TUTRING BD E	SALARY	\$500.00
TUTOR SALARIES			\$135,157.92

101110000 114 PARA/MONITOR SALARIES 33,176 33,154 30,156 34,319 10,059 34,946 38,930 3,984

ADKINS, MELISSA	MONITOR E	HOURLY	\$7,078.20
BRIERE, LYNDA	MONITOR E	HOURLY	\$7,078.20
FISHER, STACY	MONITOR E	HOURLY	\$5,898.50
GEE, JANET	MONITOR E	HOURLY	\$5,898.50
SMITH, RUDELYN	MONITOR E	HOURLY	\$5,898.50
STEPHENS, RONALD	MONITOR E	HOURLY	\$7,078.20
SALARIES			\$38,930.10

101110000 120 SUBSTITUTE SALARIES 22,872 27,035 47,813 34,000 14,420 47,397 48,000 603

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1100 - REGULAR EDUCATION PRGMS										
	VACANT POSITION,	SUB DAY BD E	SUB TCH/PARA/MON	\$48,000.00						
1011110000	121	LONG TERM SUB SALARIES	10,370	9,288	104	0	0	0	0	0
1011110000	211	HEALTH INSURANCE	279,800	301,324	328,365	315,620	86,037	326,249	338,896	12,647
1011110000	212	DENTAL INSURANCE	18,655	16,338	18,832	20,109	4,632	19,695	18,099	-1,596
1011110000	213	LIFE INSURANCE	1,428	1,344	1,512	1,512	340	1,512	1,428	-84
1011110000	214	DISABILITY INSURANCE	2,586	2,551	3,011	2,866	696	3,011	2,825	-186
1011110000	220	SOCIAL SECURITY	84,090	84,889	96,350	98,632	24,400	100,294	104,855	4,561
1011110000	232	TEACHER RETIREMENT	151,225	148,446	189,233	182,506	46,364	184,665	200,138	15,473
1011110000	260	WORKERS COMPENSATION	3,549	3,421	3,778	3,711	914	3,884	3,699	-185
TOTAL GMS REGULAR EDUCATION			1,692,021	1,725,075	1,965,521	1,897,255	500,838	1,992,424	2,041,590	49,166.38
GMS ART EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL										
1011110002	110	SALARIES	65,570	47,007	49,397	47,007	12,023	51,446	52,101	655
	STARRETT, KRISTIN	TEA ART E	SALARY UNION	\$52,101.00						
1011110002	120	SUBSTITUTE SALARIES	415	630	760	1	84	0	0	0
1011110002	211	HEALTH INSURANCE	16,887	21,083	22,134	22,821	5,566	22,456	22,263	-193
1011110002	212	DENTAL INSURANCE	1,093	1,408	1,416	1,450	360	1,448	1,440	-8
1011110002	213	LIFE INSURANCE	84	84	84	84	20	84	84	0
1011110002	214	DISABILITY INSURANCE	177	127	133	127	33	133	133	0
1011110002	220	SOCIAL SECURITY	4,765	3,288	3,460	3,596	829	3,986	3,986	0
1011110002	232	TEACHER RETIREMENT	10,275	7,366	8,575	8,160	2,087	9,045	9,274	229
1011110002	260	WORKERS COMPENSATION	200	137	142	135	33	147	141	-7
TOTAL GMS ART EDUCATION			99,465	81,130	86,102	83,382	21,036	88,745	89,422	676.48
GMS PHYSICAL EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL										
1011110008	110	SALARIES	44,712	48,667	51,080	48,667	12,420	53,134	53,820	686
	GIRZONE, MELISSA	TEA PEHLTH E	SALARY UNION	\$53,820.00						
1011110008	120	SUBSTITUTE SALARIES	1,210	135	744	1	0	0	0	0
1011110008	211	HEALTH INSURANCE	0	1,000	1,000	1,000	188	1,000	0	-1,000
1011110008	212	DENTAL INSURANCE	503	0	0	1	0	0	0	0
1011110008	213	LIFE INSURANCE	84	84	84	168	20	84	84	0
1011110008	214	DISABILITY INSURANCE	110	132	138	263	34	138	138	0

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1100 - REGULAR EDUCATION PRGMS										
1011110008	220	SOCIAL SECURITY	3,686	3,810	4,041	3,800	964	4,194	4,117	-76
1011110008	232	TEACHER RETIREMENT	7,002	7,626	8,868	8,449	2,156	9,343	9,580	237
1011110008	260	WORKERS COMPENSATION	146	144	149	143	34	155	145	-10
TOTAL GMS PHYSICAL EDUCATION			57,453	61,598	66,104	62,491	15,816	68,048	67,884	-163.3
GMS MUSIC EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL										
1011110012	110	SALARIES	65,600	66,696	68,728	66,696	16,166	69,172	70,052	880
	LABELLE, BARBARA	TEA MUSIC E	SALARY UNION	\$70,052.00						
1011110012	120	SUBSTITUTE SALARIES	715	365	630	1	26	0	0	0
1011110012	211	HEALTH INSURANCE	19,466	15,169	16,396	16,905	4,123	16,634	16,492	-143
1011110012	212	DENTAL INSURANCE	1,408	726	783	801	199	800	796	-4
1011110012	213	LIFE INSURANCE	84	84	84	84	20	84	84	0
1011110012	214	DISABILITY INSURANCE	177	180	186	180	46	186	186	0
1011110012	220	SOCIAL SECURITY	4,753	4,886	5,033	5,102	1,168	5,359	5,359	0
1011110012	232	TEACHER RETIREMENT	10,275	10,451	11,931	11,578	2,806	12,161	12,469	308
1011110012	260	WORKERS COMPENSATION	201	193	196	192	44	198	189	-9
TOTAL GMS MUSIC EDUCATION			102,677	98,750	103,967	101,540	24,597	104,594	105,627	1,032.92
GMS READING EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL										
1011110023	110	SALARIES	77,942	79,808	85,172	84,727	26,537	83,082	84,139	1,057
	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	\$1,536.00						
	VACANT POSITION,	SUMM RDNG E	SPECIAL ASSIGN OTHER NV	\$8,400.00						
1011110023	114	PARA/MONITOR SALARIES	1,536	0	0	0	0	0	0	0
1011110023	211	HEALTH INSURANCE	16,998	21,083	22,134	22,821	5,566	22,456	22,263	-193
1011110023	212	DENTAL INSURANCE	949	1,408	1,416	1,450	360	1,448	1,440	-8
1011110023	213	LIFE INSURANCE	84	84	84	84	20	84	84	0
1011110023	214	DISABILITY INSURANCE	185	188	194	188	47	194	194	0
1011110023	220	SOCIAL SECURITY	5,798	5,750	6,170	6,482	1,930	6,437	6,437	0
1011110023	232	TEACHER RETIREMENT	12,213	11,982	14,063	13,730	4,220	14,607	14,977	370
1011110023	260	WORKERS COMPENSATION	241	230	242	244	72	238	227	-11

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1100 - REGULAR EDUCATION PRGMS

TOTAL GMS READING EDUCATION **115,947 120,532 129,474 129,727 38,752 128,545 129,760 1,215.4**

GMS KINDERGARTEN 11 - GRIFFIN MEMORIAL SCHOOL

1011110029 110 SALARIES **110,607 113,968 120,360 113,925 52,222 213,005 269,303 56,298**

ADAMAKOS, KRISTIN	TEA KIND E	SALARY UNION	\$65,838.00
ELLIOTT, SHAUN	TEA KIND E	SALARY UNION	\$43,796.00
GOULD, AMANDA	TEA KIND E	SALARY UNION	\$45,418.00
SWEETSER, TINA	TEA KIND E	SALARY UNION	\$60,431.00
SB VOTE TO ADD 5TH KINDERGARTEN CLASSROOM (11/14)			\$53,820.00

1011110029 114 PARA/MONITOR SALARIES **32,294 39,939 41,024 39,962 22,364 109,390 92,744 -16,646**

BOOMHOWER, NANCY	PARA 6.25 K	HOURLY	\$17,222.63
COUTURE, MEG	PARA 6.25 K	HOURLY	\$18,628.31
DIBENEDETTO, DONNA	PARA 6.25 K	HOURLY	\$19,516.14
SAUNDERS, DONNA	PARA 6.25 K	HOURLY	\$22,249.08
SCHOOL BOARD VOTE TO ADD 5TH KINDERGARTEN (11/14)			\$15,128.00

1011110029 120 SUBSTITUTE SALARIES **6,085 1,790 2,236 1 403 0 0 0**

1011110029 211 HEALTH INSURANCE **19,466 21,083 22,134 22,821 11,132 49,155 60,836 11,681**

SCHOOL BOARD VOTE TO ADD 5TH KINDERGARTEN (11/14)			\$16,310.00
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1011110029 212 DENTAL INSURANCE **2,463 1,408 1,416 1,450 1,080 1,448 5,140 3,692**

SCHOOL BOARD VOTE TO ADD 5TH KINDERGARTEN (11/14)			\$820.00
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1011110029 213 LIFE INSURANCE **168 168 168 252 80 168 336 168**

1011110029 214 DISABILITY INSURANCE **299 303 325 467 149 325 627 302**

1011110029 220 SOCIAL SECURITY **11,048 11,552 12,140 11,772 5,531 24,825 27,697 2,872**

SCHOOL BOARD VOTE TO ADD 5TH KINDERGARTEN (11/14)			\$5,275.00
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1011110029 232 TEACHER RETIREMENT **17,332 17,852 20,902 19,777 9,066 37,253 47,937 10,684**

SCHOOL BOARD VOTE TO ADD 5TH KINDERGARTEN (11/14)			\$9,578.00
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1011110029 260 WORKERS COMPENSATION **451 448 462 443 202 475 977 502**

SCHOOL BOARD VOTE TO ADD 5TH KINDERGARTEN (11/14)			\$186.00
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TOTAL GMS KINDERGARTEN **200,213 208,511 221,168 210,871 102,229 436,044 505,597 69,552.67**

1100 - REGULAR EDUCATION PRGMS

LMS REGULAR EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL

1021110000 110 SALARIES **1,132,350 1,133,575 1,181,757 1,126,781 255,528 1,099,170 1,102,413 3,243**

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1100 - REGULAR EDUCATION PRGMS

	ANSTEY, SARAH	TEA GRDE 7-8	SALARY UNION		\$43,847.00						
	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						
	DURANT, LISA	TEA GRADE 6	SALARY UNION		\$49,544.00						
	DWYER, HEATHER	TEA GRADE 6	SALARY UNION		\$71,615.00						
	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		\$45,395.00						
	LANGTON, DEBRA	TEA GRADE 6	SALARY UNION		\$62,763.00						
	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						
	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						
1021110000	113	TUTOR SALARIES		1,461	1,525	5,750	7,750	1,000	494	500	6
	VACANT POSITION,	TUTRING BD M	SALARY		\$500.00						
1021110000	114	PARA/MONITOR SALARIES		13,102	13,971	14,459	13,728	3,762	13,978	14,156	178
	BELLINO, ANDREA	MONITOR M	HOURLY		\$7,078.20						
	BOUCHER, LISE	MONITOR M	HOURLY		\$7,078.20						
1021110000	120	SUBSTITUTE SALARIES		19,622	16,434	34,049	34,000	9,805	34,560	34,000	-560
	VACANT POSITION,	SUB DAY BD M	SUB TCH/PARA/MON		\$34,000.00						
1021110000	121	LONG TERM SUB SALARIES		471	3,141	0	0	0	0	0	0
1021110000	211	HEALTH INSURANCE		287,642	285,693	308,446	252,990	77,834	275,990	305,090	29,100
1021110000	212	DENTAL INSURANCE		21,007	19,475	18,955	20,141	4,758	12,995	18,846	5,851
1021110000	213	LIFE INSURANCE		1,680	1,680	1,680	1,764	360	1,680	1,512	-168
1021110000	214	DISABILITY INSURANCE		3,039	3,053	3,173	3,229	704	3,173	2,850	-323
1021110000	220	SOCIAL SECURITY		83,964	84,132	88,361	90,482	19,080	89,211	88,057	-1,154
1021110000	232	TEACHER RETIREMENT		177,562	177,560	205,950	195,522	44,552	193,480	196,230	2,750
1021110000	260	WORKERS COMPENSATION		3,544	3,367	3,496	3,404	729	3,593	3,107	-486
TOTAL LMS REGULAR EDUCATION				1,745,446	1,743,606	1,866,079	1,749,790	418,113	1,728,324	1,766,761	38,436.56

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1100 - REGULAR EDUCATION PRGMS										
<u>LMS ART EDUCATION</u>			<u>21 - LITCHFIELD MIDDLE SCHOOL</u>							
1021110002	110	SALARIES	66,053	67,189	69,692	67,189	16,527	70,715	71,615	900
	BANGERT, KATHLEEN	TEA ART M	SALARY UNION	\$71,615.00						
1021110002	120	SUBSTITUTE SALARIES	990	1,080	1,046	1	240	0	0	0
1021110002	211	HEALTH INSURANCE	7,210	7,809	8,198	8,453	2,061	8,318	8,246	-72
1021110002	212	DENTAL INSURANCE	503	503	506	518	129	517	514	-3
1021110002	213	LIFE INSURANCE	84	84	84	84	20	84	84	0
1021110002	214	DISABILITY INSURANCE	178	181	112	181	34	112	112	0
1021110002	220	SOCIAL SECURITY	5,019	5,087	5,222	5,140	1,236	5,479	5,479	0
1021110002	232	TEACHER RETIREMENT	10,351	10,528	12,099	11,664	2,869	12,432	12,747	315
1021110002	260	WORKERS COMPENSATION	203	197	200	193	45	202	193	-9
<u>TOTAL LMS ART EDUCATION</u>			90,591	92,657	97,159	93,424	23,161	97,859	98,991	1,131.49
<u>LMS ENGLISH EDUCATION</u>			<u>21 - LITCHFIELD MIDDLE SCHOOL</u>							
1021110005	110	SALARIES	0	0	0	1	0	0	0	0
<u>TOTAL LMS ENGLISH EDUCATION</u>			0	0	0	1	0	0	0	0
<u>LMS FOREIGN LANGUAGES</u>			<u>21 - LITCHFIELD MIDDLE SCHOOL</u>							
1021110006	110	SALARIES	53,644	55,304	57,817	55,304	14,006	59,928	60,691	763
	HELBLING, ANNA	TEAFORLANG M	SALARY UNION	\$60,691.00						
1021110006	120	SUBSTITUTE SALARIES	675	525	900	1	198	0	0	0
1021110006	211	HEALTH INSURANCE	19,466	21,083	22,134	22,821	5,566	22,456	22,263	-193
1021110006	212	DENTAL INSURANCE	1,408	1,408	1,416	1,450	360	1,448	1,440	-8
1021110006	213	LIFE INSURANCE	84	84	84	84	20	84	84	0
1021110006	214	DISABILITY INSURANCE	145	149	156	149	39	156	156	0
1021110006	220	SOCIAL SECURITY	3,824	3,920	4,113	4,231	977	4,643	4,643	0
1021110006	232	TEACHER RETIREMENT	8,406	8,666	10,037	9,601	2,431	10,536	10,803	267
1021110006	260	WORKERS COMPENSATION	165	161	166	159	38	171	164	-8
<u>TOTAL LMS FOREIGN LANGUAGES</u>			87,815	91,299	96,823	93,800	23,635	99,423	100,244	821.2
<u>LMS PHYSICAL EDUCATION</u>			<u>21 - LITCHFIELD MIDDLE SCHOOL</u>							
1021110008	110	SALARIES	106,911	110,149	115,214	110,149	30,880	119,479	120,999	1,520

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1100 - REGULAR EDUCATION PRGMS										
	GILMORE, DAVID	TEA PEHLTH M	SALARY UNION	\$53,820.00						
	ROONEY, CHRISTINE	TEA PEHLTH M	SALARY UNION	\$67,179.00						
1021110008	120	SUBSTITUTE SALARIES		815	815	1,251	1	387	0	0
1021110008	211	HEALTH INSURANCE		26,675	28,892	30,332	31,274	7,627	30,774	-265
1021110008	212	DENTAL INSURANCE		1,910	1,910	1,921	1,968	489	1,965	-11
1021110008	213	LIFE INSURANCE		168	168	168	168	40	168	0
1021110008	214	DISABILITY INSURANCE		280	296	311	298	77	311	0
1021110008	220	SOCIAL SECURITY		7,423	7,822	8,214	8,426	2,215	9,256	0
1021110008	232	TEACHER RETIREMENT		16,753	17,260	20,001	19,122	5,361	21,005	532
1021110008	260	WORKERS COMPENSATION		326	319	329	317	84	342	-15
TOTAL LMS PHYSICAL EDUCATION				161,262	167,632	177,743	171,723	47,160	183,301	1,761.36
LMS FAMILY & CONS SCIENCE 21 - LITCHFIELD MIDDLE SCHOOL										
1021110009	110	SALARIES		65,981	66,696	68,728	66,696	16,166	69,172	880
	LASOCKI, LISA	TEA FACS M	SALARY UNION	\$70,052.00						
1021110009	120	SUBSTITUTE SALARIES		340	420	400	1	81	0	0
1021110009	211	HEALTH INSURANCE		19,466	21,083	22,134	22,821	5,566	22,456	-193
1021110009	212	DENTAL INSURANCE		1,408	1,408	1,416	1,450	360	1,448	-8
1021110009	213	LIFE INSURANCE		84	84	84	84	20	84	0
1021110009	214	DISABILITY INSURANCE		177	180	186	180	46	186	0
1021110009	220	SOCIAL SECURITY		4,746	4,783	4,916	5,102	1,151	5,359	0
1021110009	232	TEACHER RETIREMENT		10,339	10,451	11,931	11,578	2,806	12,161	308
1021110009	260	WORKERS COMPENSATION		201	193	195	192	44	198	-9
TOTAL LMS FAMILY & CONS SCIENCE				102,741	105,298	109,990	108,105	26,240	111,064	978.2
LMS TECHNICAL EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL										
1021110010	110	SALARIES		64,570	64,196	66,228	64,196	13,019	66,703	-10,287
	MOMNIE, ERIC	TEA TECHED M	SALARY UNION	\$56,416.00						
1021110010	120	SUBSTITUTE SALARIES		895	560	1,017	1	234	0	0
1021110010	211	HEALTH INSURANCE		7,210	7,809	8,198	8,453	188	8,318	-8,318
1021110010	212	DENTAL INSURANCE		503	503	506	518	0	517	-517
1021110010	213	LIFE INSURANCE		84	84	84	84	6	84	-84

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)
1100 - REGULAR EDUCATION PRGMS										
1021110010	214	DISABILITY INSURANCE	174	173	179	173	12	179	0	-179
1021110010	220	SOCIAL SECURITY	4,897	4,795	4,914	4,911	1,019	5,168	4,316	-852
1021110010	232	TEACHER RETIREMENT	10,118	10,059	11,497	11,144	2,260	11,727	10,042	-1,685
1021110010	260	WORKERS COMPENSATION	198	186	190	185	36	191	152	-39
TOTAL LMS TECHNICAL EDUCATION			88,649	88,366	92,813	89,665	16,774	92,886	70,926	-21,960.08
<u>LMS MUSIC EDUCATION</u> <u>21 - LITCHFIELD MIDDLE SCHOOL</u>										
1021110012	110	SALARIES	70,838	71,498	61,801	93,214	14,484	61,974	62,763	789
	LEITE, CAROLYN	TEA MUSIC M	SALARY UNION	\$62,763.00						
1021110012	120	SUBSTITUTE SALARIES	430	765	533	1	140	0	0	0
1021110012	211	HEALTH INSURANCE	19,466	21,083	17,351	22,821	4,123	22,456	16,492	-5,965
1021110012	212	DENTAL INSURANCE	1,408	1,408	888	1,450	199	1,448	796	-652
1021110012	213	LIFE INSURANCE	84	84	84	84	20	84	84	0
1021110012	214	DISABILITY INSURANCE	159	161	166	162	41	166	166	0
1021110012	220	SOCIAL SECURITY	5,142	5,194	4,506	4,580	1,055	4,801	4,801	0
1021110012	232	TEACHER RETIREMENT	11,100	11,204	10,729	10,393	2,514	10,896	11,172	276
1021110012	260	WORKERS COMPENSATION	216	208	176	172	40	177	169	-8
TOTAL LMS MUSIC EDUCATION			108,843	111,604	96,234	132,876	22,615	102,003	96,444	-5,559.16
<u>LMS READING EDUCATION</u> <u>21 - LITCHFIELD MIDDLE SCHOOL</u>										
1021110023	110	SALARIES	80,974	79,972	84,058	91,301	20,414	97,140	99,396	2,256
	SEAVER, KATHERINE	READING SP M	SALARY UNION	\$60,691.00						
	TOBEY, KATHY	RDGTCH	SALARY UNION	\$27,769.00						
	VACANT POSITION,	SSCH COORD M	SPECIAL ASSIGN OTHER NV	\$1,000.00						
	VACANT POSITION,	SSCH RDNG M	SPECIAL ASSIGN OTHER NV	\$8,400.00						
	VACANT POSITION,	SUM PARA LMS	SPECIAL ASSIGN OTHER NV	\$1,536.00						
1021110023	120	SUBSTITUTE SALARIES	365	455	767	1	237	0	0	0
1021110023	211	HEALTH INSURANCE	19,466	21,083	22,134	45,643	5,566	22,456	22,263	-193
1021110023	212	DENTAL INSURANCE	1,408	1,408	1,416	1,450	360	1,448	1,440	-8
1021110023	213	LIFE INSURANCE	84	84	84	84	20	84	84	0
1021110023	214	DISABILITY INSURANCE	145	149	156	149	39	156	156	0
1021110023	220	SOCIAL SECURITY	5,890	5,799	6,110	6,984	1,481	7,527	7,604	76
1021110023	232	TEACHER RETIREMENT	8,870	8,666	10,037	11,482	2,431	12,261	12,750	489

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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)
1100 - REGULAR EDUCATION PRGMS										
1021110023	260	WORKERS COMPENSATION	246	231	240	263	56	278	268	-10
TOTAL LMS READING EDUCATION			117,447	117,847	125,002	157,357	30,603	141,350	143,961	2,610.37
LMS COMPUTER EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL										
1021110025	110	SALARIES	58,142	61,937	65,270	61,937	20,176	68,184	70,615	2,431
	CORBEIL, ROBIN	TEA COMPED M	SALARY UNION	\$70,615.00						
1021110025	120	SUBSTITUTE SALARIES	440	490	670	1	78	0	0	0
1021110025	211	HEALTH INSURANCE	1,000	1,000	1,000	1,000	188	1,000	0	-1,000
1021110025	212	DENTAL INSURANCE	1,408	1,408	1,416	2,900	360	1,448	1,440	-8
1021110025	213	LIFE INSURANCE	84	84	84	168	20	84	84	0
1021110025	214	DISABILITY INSURANCE	151	160	174	323	44	174	174	0
1021110025	220	SOCIAL SECURITY	4,486	4,780	4,906	4,815	1,502	5,359	5,402	43
1021110025	232	TEACHER RETIREMENT	9,111	9,706	11,331	10,752	3,502	11,987	12,569	582
1021110025	260	WORKERS COMPENSATION	181	183	189	181	55	198	191	-7
TOTAL LMS COMPUTER EDUCATION			75,002	79,747	85,040	82,076	25,925	88,434	90,475	2,040.89
1100 - REGULAR EDUCATION PRGMS										
CHS REGULAR EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031110000	110	SALARIES	7,987	6,186	7,639	10,310	3,404	5,925	3,000	-2,925
	BROWN, ERIN	NEASC CHAIR	SPECIAL ASSIGN OTHER NV	\$1,500.00						
	PARIS, HEIDI	NEASC CHAIR	SPECIAL ASSIGN OTHER NV	\$1,500.00						
1031110000	113	TUTOR SALARIES	750	500	3,441	1,250	775	494	500	6
	VACANT POSITION,	TUTRING BD H	SALARY	\$500.00						
1031110000	114	PARA/MONITOR SALARIES	16,186	16,998	16,201	18,403	4,436	20,994	19,446	-1,547
	DEBELIS, BRITTANY	PARA 6 H REG	HOURLY	\$16,046.10						
	VACANT POSITION,	SAT/ED DET H	SALARY	\$3,400.00						
1031110000	120	SUBSTITUTE SALARIES	3,000	3,978	28,266	33,000	8,830	24,686	26,000	1,314
	VACANT POSITION,	SUB DAY BD H	SUB TCH/PARA/MON	\$26,000.00						
1031110000	130	OVERTIME	194	0	408	0	0	0	0	0
1031110000	212	DENTAL INSURANCE	0	0	0	1	0	0	0	0
1031110000	220	SOCIAL SECURITY	2,122	2,095	4,205	5,276	1,321	4,036	3,744	-292
1031110000	232	TEACHER RETIREMENT	1,346	940	4,359	1,042	655	1,042	534	-508

LITCHFIELD SCHOOL DISTRICT
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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)
1100 - REGULAR EDUCATION PRGMS										
1031110000	260	WORKERS COMPENSATION	92	105	170	198	47	149	132	-17
TOTAL CHS REGULAR EDUCATION			31,676	30,804	64,689	69,480	19,469	57,325	53,357	-3,968.76
CHS ART EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031110002	110	SALARIES	84,703	95,795	96,586	92,310	22,905	98,006	99,254	1,247
	FREEMAN, DENISE	TEA ART H	SALARY UNION	\$73,203.00						
	REID, KATRINA	TCH ART H	SALARY UNION	\$26,050.50						
1031110002	120	SUBSTITUTE SALARIES	920	840	1,102	1	156	0	0	0
1031110002	211	HEALTH INSURANCE	14,420	15,617	16,396	16,905	4,123	16,634	16,492	-143
1031110002	212	DENTAL INSURANCE	778	778	783	801	199	800	796	-4
1031110002	213	LIFE INSURANCE	84	84	84	84	20	84	84	0
1031110002	214	DISABILITY INSURANCE	185	188	194	188	47	194	194	0
1031110002	220	SOCIAL SECURITY	6,324	7,147	7,210	7,062	1,695	7,593	7,593	0
1031110002	232	TEACHER RETIREMENT	10,741	11,467	12,467	12,098	2,985	12,708	13,030	322
1031110002	260	WORKERS COMPENSATION	261	278	276	266	62	280	268	-13
TOTAL CHS ART EDUCATION			118,416	132,193	135,097	129,715	32,192	136,300	137,710	1,410.06
CHS ENGLISH EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031110005	110	SALARIES	272,931	260,323	275,630	257,854	67,348	282,951	291,842	8,891
	BROWN, ERIN	TEA ENGLISH H	SALARY UNION	\$62,409.00						
	GASPAR, AIMEE	TEA ENGLISH H	SALARY UNION	\$61,763.00						
	HEARTZ, CODY	TEA ENGLISH H	SALARY UNION	\$56,598.00						
	KEEFE, PATRICK	TEA ENGLISH H	SALARY UNION	\$64,123.00						
	SULLIVAN, KELSEY	TEA ENGLISH H	SALARY UNION	\$46,949.00						
1031110005	120	SUBSTITUTE SALARIES	3,355	1,790	1,612	1	448	0	0	0
1031110005	211	HEALTH INSURANCE	67,771	58,783	61,665	32,805	18,946	62,527	75,035	12,508
1031110005	212	DENTAL INSURANCE	4,599	3,821	3,843	3,936	1,209	3,930	4,834	904
1031110005	213	LIFE INSURANCE	420	420	420	504	86	420	336	-84
1031110005	214	DISABILITY INSURANCE	731	691	741	806	162	741	610	-131
1031110005	220	SOCIAL SECURITY	19,502	18,642	20,054	19,802	4,836	21,998	22,326	328
1031110005	232	TEACHER RETIREMENT	42,759	40,793	47,849	44,763	11,692	49,745	51,948	2,202
1031110005	260	WORKERS COMPENSATION	839	757	786	745	184	812	788	-25
TOTAL CHS ENGLISH EDUCATION			412,906	386,020	412,600	361,217	104,911	423,125	447,719	24,594.19

LITCHFIELD SCHOOL DISTRICT
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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)
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1100 - REGULAR EDUCATION PRGMS

CHS FOREIGN LANGUAGES 31 - CAMPBELL HIGH SCHOOL

1031110006	110	SALARIES		129,561	130,635	118,201	110,635	33,377	120,723	125,517	4,794
	DAVIS, HEATHER	FORLANG PT H	SALARY UNION	\$45,259.84							
	TARDIF, RAE	FORLANG PT H	SALARY UNION	\$35,026.00							
	WATSON, JENNIFER	TEAFORLANG H	SALARY UNION	\$45,231.00							
1031110006	120	SUBSTITUTE SALARIES		1,255	1,890	1,716	1	283	0	0	0
1031110006	211	HEALTH INSURANCE		1,000	1,000	5,289	1,000	2,061	1,000	8,246	7,246
1031110006	212	DENTAL INSURANCE		0	0	275	1	129	0	514	514
1031110006	213	LIFE INSURANCE		84	84	84	168	20	84	84	0
1031110006	214	DISABILITY INSURANCE		104	109	115	218	29	115	115	0
1031110006	220	SOCIAL SECURITY		10,084	10,215	9,136	10,070	2,541	9,429	9,602	173
1031110006	232	TEACHER RETIREMENT		7,333	6,326	7,406	7,008	1,812	7,852	8,051	199
1031110006	260	WORKERS COMPENSATION		401	384	340	379	91	348	339	-9
TOTAL CHS FOREIGN LANGUAGES				149,822	150,642	142,562	129,480	40,342	139,551	152,468	12,916.8

CHS PHYSICAL EDUCATION 31 - CAMPBELL HIGH SCHOOL

1031110008	110	SALARIES		79,565	72,310	84,201	80,466	22,969	86,634	87,736	1,102
	PERKINS, AMY	TEA PE PT H	SALARY UNION	\$21,898.00							
	SZEPAN, SHANNON	TEA PEHLTH H	SALARY UNION	\$65,838.00							
1031110008	120	SUBSTITUTE SALARIES		2,500	525	985	1	263	0	0	0
1031110008	211	HEALTH INSURANCE		19,466	21,083	22,134	22,821	5,566	22,456	22,263	-193
1031110008	212	DENTAL INSURANCE		1,408	1,408	1,416	1,450	360	1,448	1,440	-8
1031110008	213	LIFE INSURANCE		84	84	84	84	20	84	84	0
1031110008	214	DISABILITY INSURANCE		158	162	170	163	42	170	170	0
1031110008	220	SOCIAL SECURITY		5,778	5,224	6,107	6,156	1,662	6,712	6,712	0
1031110008	232	TEACHER RETIREMENT		9,186	9,446	10,914	10,465	2,901	11,429	11,719	290
1031110008	260	WORKERS COMPENSATION		248	210	241	232	63	248	237	-11
TOTAL CHS PHYSICAL EDUCATION				118,393	110,452	126,251	121,837	33,846	129,181	130,361	1,179.43

CHS FAMILY & CONS SCIENCE 31 - CAMPBELL HIGH SCHOOL

1031110009	110	SALARIES		64,570	66,696	68,819	66,696	16,166	69,172	70,052	880
	GNAEGY, LYNN	TEA FACS H	SALARY UNION	\$70,052.00							

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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)
1100 - REGULAR EDUCATION PRGMS										
1031110009	120	SUBSTITUTE SALARIES	1,300	1,647	1,982	1	84	0	0	0
1031110009	211	HEALTH INSURANCE	19,466	21,083	22,134	22,821	5,566	22,456	22,263	-193
1031110009	212	DENTAL INSURANCE	1,408	1,408	1,416	1,450	360	1,448	1,440	-8
1031110009	213	LIFE INSURANCE	84	84	84	84	20	84	84	0
1031110009	214	DISABILITY INSURANCE	174	180	186	181	46	186	186	0
1031110009	220	SOCIAL SECURITY	4,719	4,873	5,039	5,102	1,145	5,359	5,359	0
1031110009	232	TEACHER RETIREMENT	10,118	10,451	11,931	11,578	2,806	12,161	12,469	308
1031110009	260	WORKERS COMPENSATION	199	197	200	192	47	198	189	-9
TOTAL CHS FAMILY & CONS SCIENCE			102,038	106,618	111,791	108,106	26,240	111,064	112,042	978.2
CHS TECHNICAL EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031110010	110	SALARIES	69,772	66,348	75,414	66,348	19,753	77,438	78,422	985
		BARRY, PAULA	TEA TECHED H	SALARY UNION	\$48,291.00					
		VAN DE CAR, JON	TEATECHEDPTH	SALARY UNION	\$30,131.50					
1031110010	120	SUBSTITUTE SALARIES	1,525	510	660	1	88	0	0	0
1031110010	211	HEALTH INSURANCE	19,466	21,083	22,134	22,821	5,566	22,456	22,263	-193
1031110010	212	DENTAL INSURANCE	1,408	1,408	1,416	1,450	360	1,448	1,440	-8
1031110010	213	LIFE INSURANCE	84	84	84	84	20	84	84	0
1031110010	214	DISABILITY INSURANCE	114	118	124	118	31	124	124	0
1031110010	220	SOCIAL SECURITY	5,173	4,757	5,441	5,076	1,418	5,999	5,999	0
1031110010	232	TEACHER RETIREMENT	6,649	6,856	7,990	7,595	1,935	8,383	8,596	212
1031110010	260	WORKERS COMPENSATION	217	192	215	191	54	222	212	-10
TOTAL CHS TECHNICAL EDUCATION			104,407	101,356	113,478	103,684	29,223	116,154	117,140	986.4
CHS MATH EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031110011	110	SALARIES	280,178	232,892	265,461	269,356	63,126	264,851	268,221	3,370
		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					
1031110011	120	SUBSTITUTE SALARIES	4,575	1,735	4,472	1	517	0	0	0
1031110011	211	HEALTH INSURANCE	67,771	62,650	61,665	65,085	15,442	62,527	61,018	-1,509

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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)
1100 - REGULAR EDUCATION PRGMS										
1031110011	212	DENTAL INSURANCE	4,599	4,017	3,843	3,805	977	3,930	3,909	-21
1031110011	213	LIFE INSURANCE	420	371	420	420	100	420	420	0
1031110011	214	DISABILITY INSURANCE	716	575	689	727	171	689	689	0
1031110011	220	SOCIAL SECURITY	20,689	17,000	19,676	20,606	4,516	20,595	20,519	-76
1031110011	232	TEACHER RETIREMENT	43,904	36,494	46,084	46,760	10,959	46,563	47,743	1,180
1031110011	260	WORKERS COMPENSATION	866	680	765	775	172	761	724	-37
TOTAL CHS MATH EDUCATION			423,717	356,415	403,075	407,535	95,980	400,336	403,243	2,906.45
CHS MUSIC EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031110012	110	SALARIES	119,339	122,192	97,818	88,652	23,767	101,696	102,990	1,294
		LAMY, NATHAN	TEA MUSIC H	SALARY UNION	\$42,299.00					
		PENNINGTON, JILL	TEA MUSIC H	SALARY UNION	\$60,691.00					
1031110012	120	SUBSTITUTE SALARIES	2,050	2,150	1,956	1	270	0	0	0
1031110012	211	HEALTH INSURANCE	33,885	36,700	12,419	39,726	4,310	23,436	16,492	-6,945
1031110012	212	DENTAL INSURANCE	2,186	2,186	785	2,251	257	1,448	1,029	-419
1031110012	213	LIFE INSURANCE	168	168	168	168	40	168	168	0
1031110012	214	DISABILITY INSURANCE	322	329	264	329	65	264	264	0
1031110012	220	SOCIAL SECURITY	8,168	8,706	7,500	9,333	1,781	7,955	7,879	-76
1031110012	232	TEACHER RETIREMENT	18,700	19,117	16,981	21,179	4,126	17,879	18,332	453
1031110012	260	WORKERS COMPENSATION	368	358	285	172	65	294	278	-16
TOTAL CHS MUSIC EDUCATION			185,186	191,906	138,176	161,812	34,682	153,140	147,431	-5,708.98
CHS SCIENCE EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031110013	110	SALARIES	340,653	333,755	303,036	350,471	64,496	289,960	267,547	-22,413
		CHOWDHURY, RAHEEM	TEA SCIENC H	SALARY UNION	\$40,801.00					
		DEVINE, CATHERINE	TEA SCIENC H	SALARY UNION	\$73,203.00					
		DUBE, ROSEANNA	TEA SCI PT H	SALARY UNION	\$29,518.50					
		KEYES, SHANE	TEA SCIENC H	SALARY UNION	\$48,666.00					
		POTHIER, WILLIAM	TEA SCIENC H	SALARY UNION	\$34,557.50					
		RAY, JOANNE	TEA SCIENC H	SALARY UNION	\$40,801.00					
1031110013	120	SUBSTITUTE SALARIES	4,801	4,565	3,884	1	377	0	0	0
1031110013	211	HEALTH INSURANCE	43,259	33,796	45,388	15,792	15,799	47,096	71,441	24,345
1031110013	212	DENTAL INSURANCE	2,562	1,913	2,587	2,639	887	2,766	4,061	1,295

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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)
1100 - REGULAR EDUCATION PRGMS										
1031110013	213	LIFE INSURANCE	420	350	329	504	66	336	252	-84
1031110013	214	DISABILITY INSURANCE	752	667	582	949	110	589	407	-183
1031110013	220	SOCIAL SECURITY	25,688	25,297	22,168	26,888	4,525	22,983	20,467	-2,515
1031110013	232	TEACHER RETIREMENT	44,600	41,790	41,131	49,633	8,630	41,414	36,218	-5,196
1031110013	260	WORKERS COMPENSATION	1,049	975	868	1,012	175	849	722	-127
TOTAL CHS SCIENCE EDUCATION			463,783	443,108	419,972	447,888	95,064	405,993	401,115	-4,878.3
CHS SOCIAL STUDIES EDUC 31 - CAMPBELL HIGH SCHOOL										
1031110015	110	SALARIES	256,185	262,239	276,298	261,514	21,506	283,996	289,383	5,387
BALLOU, JUSTIN			TEA SOCIAL H		SALARY UNION		\$51,285.00			
COOPER, NATHAN			TEA SOCIAL H		SALARY UNION		\$52,101.00			
GINGRAS, DAVID			TEA SOCIAL H		SALARY UNION		\$57,256.00			
PARIS, HEIDI			TEA SOCIAL H		SALARY UNION		\$55,538.00			
PERREAULT, DENNIS			TEA SOCIAL H		SALARY UNION		\$73,203.00			
1031110015	120	SUBSTITUTE SALARIES	2,485	1,415	3,253	1	166	0	0	0
1031110015	211	HEALTH INSURANCE	48,141	51,975	65,267	56,096	17,072	63,507	66,789	3,282
1031110015	212	DENTAL INSURANCE	3,821	3,821	4,143	4,453	1,048	4,214	4,190	-23
1031110015	213	LIFE INSURANCE	420	420	420	588	100	420	420	0
1031110015	214	DISABILITY INSURANCE	686	701	744	1,028	184	744	744	0
1031110015	220	SOCIAL SECURITY	19,191	19,493	20,404	20,159	1,376	22,155	22,138	-17
1031110015	232	TEACHER RETIREMENT	40,144	41,093	47,977	45,399	12,949	49,929	51,510	1,581
1031110015	260	WORKERS COMPENSATION	790	764	796	758	203	818	781	-37
TOTAL CHS SOCIAL STUDIES EDUC			371,863	381,920	419,302	389,996	54,604	425,784	435,956	10,172.29
CHS READING EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031110023	110	SALARIES	0	0	0	1	0	0	0	0
1031110023	212	DENTAL INSURANCE	0	0	0	1	0	0	0	0
TOTAL CHS READING EDUCATION			0	0	0	2	0	0	0	0
CHS COMPUTER EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031110025	110	SALARIES	103,552	104,351	129,272	101,784	30,849	124,907	126,517	1,610
BOURASSA, DANA			TEA BUS PT H		SALARY UNION		\$54,902.25			
MCDONOUGH, SHAWN			TEA COMPED H		SALARY UNION		\$71,615.00			
1031110025	120	SUBSTITUTE SALARIES	1,675	1,075	1,840	1	58	0	0	0

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)
1100 - REGULAR EDUCATION PRGMS										
1031110025	211	HEALTH INSURANCE	19,466	21,083	22,134	22,821	5,566	22,456	22,263	-193
1031110025	212	DENTAL INSURANCE	1,408	1,408	1,416	1,450	360	1,448	1,440	-8
1031110025	213	LIFE INSURANCE	84	84	84	84	20	84	84	0
1031110025	214	DISABILITY INSURANCE	181	184	190	184	47	190	190	0
1031110025	220	SOCIAL SECURITY	7,554	7,564	9,465	7,787	2,223	9,679	9,679	0
1031110025	232	TEACHER RETIREMENT	11,052	11,087	13,417	11,838	3,156	12,432	12,747	315
1031110025	260	WORKERS COMPENSATION	319	304	370	293	83	357	341	-16
TOTAL CHS COMPUTER EDUCATION			145,290	147,139	178,187	146,242	42,362	171,554	173,261	1,707.97
TOTAL 1100 - REGULAR EDUCATION PRGMS			7,568,402	7,681,161	8,057,243	7,873,362	1,996,974	8,335,878	8,586,563	250,684.93
1201 - SPECIAL EDUCATION PRGMS										
DW SPECIAL EDUCATION 00 - DISTRICT-WIDE										
1000120100	110	SALARIES	597	49	0	0	0	0	6,000	6,000
SPED MEETINGS			\$6,000.00							
1000120100	113	TUTOR SALARIES	1,433	25,184	8,896	35,056	105	9,874	10,000	126
VACANT POSITION, TUTORING BD S SALARY			\$10,000.00							
1000120100	114	PARA/MONITOR SALARIES	3,278	4,920	7,618	6,000	3,417	5,925	14,000	8,075
EXTRA-CURRICULAR PARA SUPPORT			\$14,000.00							
1000120100	119	SPED SUMMER PRGM SALARIES	40,901	47,427	55,783	49,465	59,688	49,372	65,000	15,628
VACANT POSITION, ESY- MISC SALARY			\$18,000.00							
VACANT POSITION, ESY-MISC T SALARY			\$29,000.00							
POST FROM PERSONNEL BUDGETING			\$47,000.00							
INCREASE SUMMER STAFF			\$16,000.00							
ESY 1 HR PLANNING MEETING FOR SPED TEACHERS AND PARAS			\$2,000.00							
1000120100	211	HEALTH INSURANCE	0	0	0	1	0	0	0	0
1000120100	212	DENTAL INSURANCE	0	0	0	1	0	0	0	0
1000120100	220	SOCIAL SECURITY	3,443	5,921	5,510	6,925	4,825	5,048	7,420	2,372
POST FROM PERSONNEL BUDGETING			\$4,360.50							
EXTRA CURRICULAR PARA SUPPORT FICA			\$1,071.00							
INCREASE SUMMER STAFF FICA			\$1,377.00							
ESY PLANNING MEETING FICA			\$153.00							
SPED MEETING FICA			\$459.00							

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)
1201 - SPECIAL EDUCATION PRGMS										
1000120100	232	TEACHER RETIREMENT	2,746	4,916	6,084	1	7,141	0	0	0
1000120100	250	UNEMPLOYMENT	-4	0	0	0	0	0	0	0
1000120100	260	WORKERS COMPENSATION	136	225	206	261	172	187	154	-33
TOTAL DW SPECIAL EDUCATION			52,530	88,643	84,097	97,710	75,348	70,406	102,574	32,168.34

1201 - SPECIAL EDUCATION PRGMS

GMS SPECIAL EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL

1011120100	110	SALARIES	310,807	360,403	385,352	358,154	98,857	397,448	410,291	12,843
		BEACH, COURTNEY	TEA PK-K E	SALARY UNION	\$51,729.00					
		DEPLOEY, SAMANTHA	TEA PK-K E	SALARY UNION	\$65,838.00					
		ELEY, ALLISON	TEA SPED E	SALARY UNION	\$70,052.00					
		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	\$42,275.00					
1011120100	114	PARA/MONITOR SALARIES	361,700	398,559	417,561	395,474	104,034	439,530	378,690	-60,841
		ALLARD, REBEL	PARA 6.0 E	HOURLY	\$16,839.90					
		ALMEIDA, CINDY	PARA 6.0 E	HOURLY	\$15,864.66					
		BRINK, DOLORES	PARA 6.25 E	HOURLY	\$21,569.63					
		DAMPOLO, LAURA	PARA 6.25 E	HOURLY	\$17,541.56					
		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					
		HARDING, DEBRA	PARA 5.5 E	HOURLY	\$14,979.20					
		LAROSE, AUDREY	PARA 6.25 E	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 6.0 E	HOURLY	\$23,587.20					
		O'BRIEN, KATHERINE	PARA 6.25 E	HOURLY	\$10,387.44					
		PASSARO, CARREEN	PARA 6.0 E	HOURLY	\$20,931.75					
		PELLETIER, JENNIFER	PARA 3HR E	HOURLY	\$9,360.23					
		PULLEY, KATHLEEN	PARA 6.0 E	HOURLY	\$15,127.56					
		SANTOM, KAREN	PARA 6.25 E	HOURLY	\$18,604.69					

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)
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1201 - SPECIAL EDUCATION PRGMS

SIMARD, SUSAN	PARA 4HR	HOURLY	\$11,695.32
SMART, JILLIAN	PARA 6.0 E	HOURLY	\$17,883.18
WIRBAL, DIANE	PARA 6.25 E	HOURLY	\$17,222.63

1011120100	120	SUBSTITUTE SALARIES	12,840	14,770	10,928	1	465	0	0	0
1011120100	130	OVERTIME	618	0	278	0	0	0	0	0
1011120100	211	HEALTH INSURANCE	82,631	96,347	108,377	109,191	17,691	115,758	69,264	-46,494
1011120100	212	DENTAL INSURANCE	4,890	5,486	5,471	6,754	1,247	5,814	4,986	-827
1011120100	213	LIFE INSURANCE	476	486	588	588	126	588	504	-84
1011120100	214	DISABILITY INSURANCE	816	910	1,043	1,090	240	1,044	928	-116
1011120100	220	SOCIAL SECURITY	51,277	57,427	60,441	59,259	15,042	64,920	60,357	-4,563
1011120100	232	TEACHER RETIREMENT	48,696	56,470	66,927	62,176	17,129	69,875	73,032	3,157
1011120100	250	UNEMPLOYMENT	-3	0	0	0	0	0	0	0
1011120100	260	WORKERS COMPENSATION	2,090	2,229	2,307	2,229	550	2,397	2,129	-268
TOTAL GMS SPECIAL EDUCATION			876,838	993,088	1,059,273	994,915	255,380	1,097,375	1,000,182	-97,193.03

1201 - SPECIAL EDUCATION PRGMS

LMS SPECIAL EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL

1021120100	110	SALARIES	199,064	167,935	222,476	208,355	53,457	228,277	231,646	3,369
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	\$13,154.10							
KRAMER, CAITLIN	TEA SPED M	SALARY UNION	\$45,395.00							
MORRISSETTE, HEATHER	TEA SPED M	SALARY UNION	\$46,949.00							
1021120100	114	PARA/MONITOR SALARIES	240,931	220,617	258,042	229,717	102,855	286,884	393,670	106,786
ADAMS, DONNA	PARA 6.0 M	HOURLY	\$15,127.56							
AMIGO, TYLER	PARA 6.0 M	HOURLY	\$15,127.56							
BERNABEI, DENNIS	PARA 6.0 M	HOURLY	\$16,522.38							
BURBANK, KARA	PARA M 6.25	HOURLY	\$17,222.63							
BUTTARO, ANN	PARA 6.0 M	HOURLY	\$15,127.56							
CHAMPAGNE, LUCILLE	PARA 6.0 M	HOURLY	\$18,393.48							
FIASCONARO, CONNIE	PARA 5.5 M	HOURLY	\$20,498.94							
GARAND, DEBORAH	PARA 6.0 M	HOURLY	\$18,064.62							
HARTLING, SHERYL	PARA 6.0 M	HOURLY	\$22,645.98							

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)
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1201 - SPECIAL EDUCATION PRGMS

JORDAN, LORRAINE	PARA 5.5 M	HOURLY	\$17,359.65							
LATSHA, JUDY	PARA 6.0 M	HOURLY	\$17,928.54							
LOBBEN-KEANE, BERIT	PARA 6.0 M	HOURLY	\$18,053.28							
MALATERRA, EUGENE	PARA 6.0 M	HOURLY	\$20,933.64							
MATHIEU, NICOLE	PARA 6.0 M	HOURLY	\$16,533.72							
MILLS, MARY ANN	PARA 6.0 M	HOURLY	\$21,353.22							
PAQUETTE, HELENA	PARA 6.0 M	HOURLY	\$17,021.34							
PLATT, JANICE	PARA M 6.25	HOURLY	\$16,218.56							
SEIBERG, SUSAN	PARA 5.5 M	HOURLY	\$22,645.98							
TRENCH, DEBORA	PARA 6.0 M	HOURLY	\$17,021.34							
TUMAS, LIAN	PARA M 6.25	HOURLY	\$17,210.81							
VACANT POSITION,	PARA 6.0 M	HOURLY	\$15,127.56							
ZELLER, SARAH	PARA 6.0 M	HOURLY	\$17,531.64							

1021120100	120	SUBSTITUTE SALARIES	6,940	5,304	4,425	1	694	0	0	0
1021120100	130	OVERTIME	0	402	1,335	0	0	0	0	0
1021120100	211	HEALTH INSURANCE	60,971	35,217	33,803	76,644	8,433	34,249	32,983	-1,266
1021120100	212	DENTAL INSURANCE	4,975	2,757	2,581	3,965	656	2,637	2,623	-14
1021120100	213	LIFE INSURANCE	361	277	361	277	86	361	361	0
1021120100	214	DISABILITY INSURANCE	528	445	594	446	147	594	594	0
1021120100	220	SOCIAL SECURITY	33,190	29,591	36,735	33,512	11,883	39,988	47,837	7,849
1021120100	232	TEACHER RETIREMENT	31,193	26,315	38,701	36,169	9,280	40,133	41,233	1,100
1021120100	250	UNEMPLOYMENT	-178	0	0	0	0	0	0	0
1021120100	260	WORKERS COMPENSATION	1,354	1,134	1,375	1,562	424	1,477	1,688	211
TOTAL LMS SPECIAL EDUCATION			579,330	489,993	600,428	590,649	187,916	634,599	752,634	118,035.45

1201 - SPECIAL EDUCATION PRGMS

CHS SPECIAL EDUCATION 31 - CAMPBELL HIGH SCHOOL

1031120100	110	SALARIES	179,565	250,531	269,557	235,527	65,757	270,076	279,594	9,518
BEAUDET, JACQUELINE	TEA SPED H	SALARY UNION	\$61,889.00							
KELLER, RYAN	TEA SPED H	SALARY UNION	\$64,123.00							
LANGELIER, WENDY	TEA SPED H	SALARY UNION	\$56,951.00							
PARADISE, AMY	TEA SPED H	SALARY UNION	\$43,847.00							
PARKER, DAWN	TEA SPED H	SALARY UNION	\$52,784.00							

1031120100	113	TUTOR SALARIES	0	71	0	0	0	0	0	0
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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)
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1201 - SPECIAL EDUCATION PRGMS

1031120100 114 PARA/MONITOR SALARIES 258,367 284,187 219,804 322,367 57,819 251,017 238,676 -12,341

ANDERSON, JILLIAN	PARA 6.0 H	HOURLY	\$20,616.12
BARKA, BECKY	PARA 6.5 H	HOURLY	\$17,702.69
COMPOS, HOLLY	PARA 6.25 H	HOURLY	\$18,061.31
FINNEGAN, MARSHA	PARA 6.5 H	HOURLY	\$22,014.72
FRASER, KELLY	PARA 6.0 H	HOURLY	\$19,516.14
GORA, ANDREW	PARA 6.0 H	HOURLY	\$21,388.19
ROBSON, KYLE	PARA 6.5 H	HOURLY	\$21,769.02
SEUL, JILLIAN	PARA 6.5 H	HOURLY	\$17,395.56
SNYDER, CATHERINE	PARA 6.5 H	HOURLY	\$18,783.77
SUMMIT, LINDA	PARA 6.5 H	HOURLY	\$17,395.56
VACANT POSITION,	PARA 6.0 H	HOURLY	\$15,127.56
WATKINS, CHERYL-ANN	PARA 5.0 CHS	HOURLY	\$13,778.10

1031120100 120	SUBSTITUTE SALARIES	4,819	2,950	826	1	0	0	0	0
1031120100 130	OVERTIME	679	0	21	0	0	0	0	0
1031120100 211	HEALTH INSURANCE	27,630	64,306	89,692	86,369	23,500	84,004	94,002	9,998
1031120100 212	DENTAL INSURANCE	1,599	3,751	5,366	4,502	1,317	5,144	5,268	125
1031120100 213	LIFE INSURANCE	238	336	371	420	80	336	336	0
1031120100 214	DISABILITY INSURANCE	369	549	634	734	132	583	521	-62
1031120100 220	SOCIAL SECURITY	33,549	40,051	35,790	42,755	9,049	40,371	39,648	-723
1031120100 232	TEACHER RETIREMENT	24,331	34,017	42,784	36,519	11,415	40,166	49,768	9,602
1031120100 250	UNEMPLOYMENT	-178	0	0	0	0	0	0	0
1031120100 260	WORKERS COMPENSATION	1,347	1,550	1,385	1,608	334	1,491	1,399	-92
TOTAL CHS SPECIAL EDUCATION		532,317	682,298	666,229	730,804	169,404	693,187	709,212	16,024.53
TOTAL 1201 - SPECIAL EDUCATION PRGMS		2,041,015	2,254,022	2,410,028	2,414,078	688,047	2,495,566	2,564,602	69,035.29

1260 - BILINGUAL PROGRAMS

DIST-WIDE BILINGUAL PRGMS 00 - DISTRICT-WIDE

1000126000 110	SALARIES	33,624	34,983	36,018	34,983	8,876	37,981	38,464	483
	HENNIGHAUSEN, VIRGINIA	ESOL TEA PT	SALARY UNION	\$38,463.75					
1000126000 220	SOCIAL SECURITY	2,572	2,676	2,788	2,676	682	2,942	2,942	0
1000126000 260	WORKERS COMPENSATION	102	101	103	101	24	109	104	-5

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)
1260 - BILINGUAL PROGRAMS										
TOTAL DIST-WIDE BILINGUAL PRGMS			36,298	37,760	38,909	37,760	9,582	41,032	41,510	478.16
TOTAL 1260 - BILINGUAL PROGRAMS			36,298	37,760	38,909	37,760	9,582	41,032	41,510	478.16
1410 - CO-CURRICULAR ACTIVITIES										
<u>DIST-WIDE CO-CURRICULAR</u> <u>00 - DISTRICT-WIDE</u>										
1000141000	110	SALARIES	0	0	0	1	0	0	0	0
TOTAL DIST-WIDE CO-CURRICULAR			0	0	0	1	0	0	0	0
1410 - CO-CURRICULAR ACTIVITIES										
<u>GMS CO-CURRICULAR</u> <u>11 - GRIFFIN MEMORIAL SCHOOL</u>										
1011141000	110	SALARIES	11,743	11,743	13,868	14,305	4,880	14,242	24,198	9,956
		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					
		LLEWELLYN QUIMBY, SARAH	LEGOGMS	CO-CURRICULAR I-NV	\$888.64					
		MACMULLIN, SANDRA	LEGOGMS	CO-CURRICULAR I-NV	\$888.64					
		MCGARRY, KATHRINE	TEAM LEADR E	SPECIAL ASSIGN I-NV	\$1,000.00					
		MICHALEWICZ, INGA	TEAM LEADR E	SPECIAL ASSIGN I-NV	\$1,000.00					
		PATTEN, KRISTEN	LEGOGMS	CO-CURRICULAR I-NV	\$888.64					
		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					
		SIBONA, JESSICA	LEGOGMS	CO-CURRICULAR I-NV	\$888.64					
		STARRETT, KRISTIN	LEGOGMS	CO-CURRICULAR I-NV	\$888.64					
		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					
		VACANT POSITION,	DEST IMAG E	CO-CURRICULAR III-NV	\$1,672.72					
		VACANT POSITION,	LEGOGMS	CO-CURRICULAR I-NV	\$888.64					
		VACANT POSITION,	SKI CLUB E	CO-CURRICULAR I-NV	\$888.64					
1011141000	220	SOCIAL SECURITY	849	865	1,038	1,443	355	1,105	1,851	746
1011141000	231	NON-TEACHER RETIREMENT	187	37	0	0	0	0	0	0

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)
1410 - CO-CURRICULAR ACTIVITIES										
1011141000	232	TEACHER RETIREMENT	1,439	1,439	1,963	1,594	678	1,941	2,623	682
1011141000	260	WORKERS COMPENSATION	36	34	39	55	13	46	65	19
TOTAL GMS CO-CURRICULAR			14,254	14,118	16,908	17,397	5,926	17,334	28,737	11,403.05

1410 - CO-CURRICULAR ACTIVITIES

LMS CO-CURRICULAR 21 - LITCHFIELD MIDDLE SCHOOL

1021141000	110	SALARIES	25,431	27,966	26,503	35,651	7,123	29,338	33,681	4,343
BANGERT, KATHLEEN	ART CLUB M	CO-CURRICULAR II-V	\$610.50							
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	\$522.73							
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							
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	\$552.00							
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							
PROVENCAL, AMY	LIBCOMPL	CO-CURRICULAR III-NV	\$568.72							
ROONEY, CHRISTINE	LIBCOMPL	CO-CURRICULAR III-NV	\$552.00							
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	\$522.73							
TARR, TERESA	YEARBOOK M	CO-CURRICULAR III-V	\$836.36							
VACANT POSITION,	ART CLUB M	CO-CURRICULAR II-NV	\$1,045.46							
VACANT POSITION,	ART PROG M	SPECIAL ASSIGN II-NV	\$1,672.72							
VACANT POSITION,	COMM SRVC M	CO-CURRICULAR I-NV	\$888.64							
VACANT POSITION,	IND HOCKEY M	CO-CURRICULAR I-NV	\$888.64							
VACANT POSITION,	LITERARY C M	CO-CURRICULAR I-NV	\$888.64							
VACANT POSITION,	SKI CLUB M	CO-CURRICULAR I-NV	\$888.64							

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)
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1410 - CO-CURRICULAR ACTIVITIES

VACANT POSITION,	TECH ED CL M	CO-CURRICULAR I-NV	\$888.64							
ZINGALES, ELIZABETH	TEAM LEADR M	SPECIAL ASSIGN I-NV	\$1,000.00							
ZINGALES, ELIZABETH	YEARBOOK M	CO-CURRICULAR III-V	\$836.36							

1021141000	220	SOCIAL SECURITY	1,861	2,044	1,963	3,111	518	2,405	2,577	172
1021141000	231	NON-TEACHER RETIREMENT	0	187	190	190	48	190	187	-4
1021141000	232	TEACHER RETIREMENT	3,068	3,465	4,311	3,458	1,066	4,896	4,423	-474
1021141000	260	WORKERS COMPENSATION	77	80	75	247	19	97	91	-6
TOTAL LMS CO-CURRICULAR			30,437	33,743	33,041	42,656	8,774	36,926	40,958	4,031.67

1410 - CO-CURRICULAR ACTIVITIES

CHS CO-CURRICULAR 31 - CAMPBELL HIGH SCHOOL

1031141000	110	SALARIES	60,357	60,351	62,791	73,745	17,964	62,273	72,151	9,878
ANGELINI, DIANE	CUR FAC MATH	SPECIAL ASSIGN IV-NV	\$3,090.90							
ANGELINI, DIANE	SOPH PROJ H	SPECIAL ASSIGN II-NV	\$1,672.72							
BALLOU, JUSTIN	DRAMA H	CO-CURRICULAR IV-NV	\$1,829.54							
BALLOU, JUSTIN	SENIORADV	CO-CURRICULAR IV-NV	\$3,659.08							
BOURASSA, DANA	FBLA H	CO-CURRICULAR III-NV	\$1,672.72							
FREEMAN, DENISE	ART PROGM H	SPECIAL ASSIGN III-V	\$2,090.90							
FREEMAN, DENISE	NHS H	CO-CURRICULAR II-NV	\$1,045.46							
GASPAR, AIMEE	SOPH ADVSR H	CO-CURRICULAR II-NV	\$1,045.46							
GNAEGY, LYNN	SENIORPROJ H	SPECIAL ASSIGN II-NV	\$1,672.72							
GREEN, JULIE	TECH 1 H	SPECIAL ASSIGN I-NV	\$1,672.72							
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 INTN	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	\$914.76							
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							
SULLIVAN, KELSEY	FRESH ADVS H	CO-CURRICULAR I-NV	\$888.64							
SZEPAN, SHANNON	SOPH PROJ H	SPECIAL ASSIGN II-V	\$1,672.72							

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)
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1410 - CO-CURRICULAR ACTIVITIES

VACANT POSITION,	ART CLUB H	CO-CURRICULAR I-NV	\$888.64
VACANT POSITION,	CUR FAC SCI	SPECIAL ASSIGN IV-NV	\$3,090.90
VACANT POSITION,	FIRST ADV H	CO-CURRICULAR IV-NV	\$3,659.08
VACANT POSITION,	GAY STRT 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	\$1,045.46
VACANT POSITION,	NEWSPAPER H	CO-CURRICULAR II-NV	\$1,045.46
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,	SADD H	CO-CURRICULAR I-NV	\$888.64
VACANT POSITION,	SKI CLUB H	CO-CURRICULAR I-NV	\$888.64
VACANT POSITION,	SSCH COORD H	SPECIAL ASSIGN OTHER NV	\$3,090.90
VACANT POSITION,	TAP H	CO-CURRICULAR II-NV	\$1,045.46
VACANT POSITION,	TECH2 H	SPECIAL ASSIGN III-NV	\$2,090.90
VACANT POSITION,	YEARBOOK H	CO-CURRICULAR IV-NV	\$3,659.08
WATSON, JENNIFER	KEY CLUB H	CO-CURRICULAR I-NV	\$888.64
WATSON, JENNIFER	TEAMLD R H UA	SPECIAL ASSIGN I-NV	\$1,000.00

1031141000 220 SOCIAL SECURITY	4,325	4,399	4,688	5,642	1,314	4,676	5,520	844
1031141000 232 TEACHER RETIREMENT	8,553	8,482	9,596	9,652	2,928	9,588	8,222	-1,366
1031141000 260 WORKERS COMPENSATION	183	174	177	212	48	206	195	-11
TOTAL CHS CO-CURRICULAR	73,417	73,407	77,253	89,251	22,254	76,742	86,087	9,344.92
TOTAL 1410 - CO-CURRICULAR ACTIVITIES	118,108	121,267	127,202	149,305	36,954	131,003	155,783	24,779.64

1420 - ATHLETIC ACTIVITIES

DW ATHLETICS 00 - DISTRICT-WIDE

1000142000 110 SALARIES	0	0	0	1	0	0	0	0
TOTAL DW ATHLETICS	0	0	0	1	0	0	0	0

1420 - ATHLETIC ACTIVITIES

LMS ATHLETICS 21 - LITCHFIELD MIDDLE SCHOOL

1021142000 110 SALARIES	25,457	21,722	23,246	21,722	8,227	21,117	21,722	605
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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)
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1420 - ATHLETIC ACTIVITIES

BERRY, JOANNE	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	\$1,568.18
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	\$1,713.50
TARR, TERESA	CCOUNTRY M	ATHLETIC COACHING-V	\$1,568.18
ZINGALES, ELIZABETH	ATH COORD M	SPECIAL ASSIGN IV-V	\$1,713.50
ZINGALES, TODD	BSKTBALL MG	ATHLETIC COACHING-NV	\$2,195.46

1021142000	220	SOCIAL SECURITY	1,879	1,595	1,730	1,662	599	1,636	1,662	26
1021142000	232	TEACHER RETIREMENT	1,877	1,938	2,139	1,874	884	1,816	1,922	106
1021142000	260	WORKERS COMPENSATION	77	63	66	63	22	60	59	-2
TOTAL LMS ATHLETICS			29,290	25,318	27,181	25,321	9,733	24,630	25,365	734.86

1420 - ATHLETIC ACTIVITIES

CHS ATHLETICS **31 - CAMPBELL HIGH SCHOOL**

1031142000	110	SALARIES	89,555	90,859	90,531	99,068	40,861	94,474	107,630	13,156
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BRASSARD, KEVIN	SOCCER HGV	ATHLETIC COACHING-NV	\$3,136.36
CARDELLO, JIM	BASEBALL HV	ATHLETIC COACHING-NV	\$3,136.36
COHEN, MARK	FOOTBALL HSH	ATHLETIC COACHING-NV	\$2,561.36
COSTELLO, GLEN	FOOTBALL HSA	ATHLETIC COACHING-NV	\$3,659.08
GAMACHE, RICHARD	SOFTBALL HJV	ATHLETIC COACHING-NV	\$2,195.46
GIBBONS, ERIC	SOFTBALL HV	ATHLETIC COACHING-NV	\$3,136.36
GORA, ANDREW	BASEBALL HJV	ATHLETIC COACHING-NV	\$2,195.46
GORA, ANDREW	BSKTBALL HGV	ATHLETIC COACHING-NV	\$4,390.90
HASTINGS, SHAUN	BSKTBAL HBV	ATHLETIC COACHING-NV	\$3,073.62
HASTINGS, SHAUN	GOLF HV	ATHLETIC COACHING-NV	\$2,090.90
LETT, SUDI	BSKTBALL HBV	ATHLETIC COACHING-NV	\$4,390.90
LUBINSKI, RENEE	CHEER HV	ATHLETIC COACHING-NV	\$3,659.08
LUBINSKI, RENEE	SPIRIT HV	ATHLETIC COACHING-NV	\$3,659.08

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)
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1420 - ATHLETIC ACTIVITIES

MAGARIAN, MARISSA	AA ATHL CHS	HOURLY	\$15,332.24							
MCMAHON, ERIN	CCOUNTRY HJV	ATHLETIC COACHING-NV	\$2,195.46							
MILLER, AARON	SOCCER HBJV	ATHLETIC COACHING-NV	\$2,195.46							
MILLER, WILLIAM	SOCCER HBV	ATHLETIC COACHING-NV	\$3,136.36							
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 HBGVV	ATHLETIC COACHING-NV	\$3,136.36							
PLATT, JANICE	TRACK HV	ATHLETIC COACHING-NV	\$3,136.36							
PLATT, JUSTIN	TRACK HJV	ATHLETIC COACHING-NV	\$2,195.46							
ROUSSEAU, PAUL	BSKTBAL HGJV	ATHLETIC COACHING-NV	\$3,073.62							
SHAFFER, MARK	WEIGHT RM H	WEIGHT ROOM	\$2,013.74							
SHEPHERD, COREY	FOOTBALL HSA	ATHLETIC COACHING-NV	\$2,561.36							
VACANT POSITION,	30N3 BSKTB H	OTHER -TEACHER	\$300.00							
VACANT POSITION,	BSKTBALL HBF	ATHLETIC COACHING-NV	\$2,151.56							
VACANT POSITION,	CHEER HJV	ATHLETIC COACHING-NV	\$2,561.36							
VACANT POSITION,	CLIMB WALL H	OTHER -TEACHER	\$300.00							
VACANT POSITION,	SOCCER HGJV	ATHLETIC COACHING-NV	\$2,195.46							
VACANT POSITION,	VOLBL TOUR H	OTHER -TEACHER	\$300.00							
VACANT POSITION,	WRESTLG HBV	ATHLETIC COACHING-NV	\$3,136.36							
GIRLS VARSITY LACROSSE:	THEIRIAULT, MICHAEL		\$3,136.36							
GIRLS JUNIOR VARSITY LACROSSE:	BOURQUE, JENNIFER		\$2,195.46							
BOYS VARSITY LACROSSE:	BEEDE, CHRISTOPHER		\$3,136.36							
BOYS JUNIOR VARSITY LACROSSE:	WILSON, SCOTT		\$2,195.46							

1031142000 112 ADMINISTRATION SALARY 68,000 70,000 72,500 70,000 29,423 75,589 76,500 911

MILLS, JAROD	DIR ATHLETIC	SALARY	\$76,500.00							
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1031142000 120 SUBSTITUTE SALARIES 360 370 84 1 39 0 0 0

1031142000 211 HEALTH INSURANCE 14,209 15,490 16,861 16,905 7,155 17,319 17,171 -148

1031142000 212 DENTAL INSURANCE 778 778 780 801 332 800 796 -4

1031142000 213 LIFE INSURANCE 330 303 310 245 134 332 308 -24

1031142000 214 DISABILITY INSURANCE 496 504 507 504 221 507 560 53

1031142000 220 SOCIAL SECURITY 11,814 12,034 12,185 12,848 5,247 13,175 14,508 1,333

POST FROM PERSONNEL BUDGET			\$13,477.31							
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LAX FICA			\$1,031.00							
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1031142000 232 TEACHER RETIREMENT 11,137 11,795 13,864 13,067 5,852 14,558 14,927 369

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)
1420 - ATHLETIC ACTIVITIES										
1031142000	260	WORKERS COMPENSATION	482	467	461	483	190	485	476	-9
TOTAL CHS ATHLETICS			197,162	202,600	208,082	213,923	89,452	217,239	232,876	15,637.34
TOTAL 1420 - ATHLETIC ACTIVITIES			226,452	227,918	235,263	239,245	99,185	241,869	258,241	16,372.2
1501 - SELF-FUNDED PROGRAMS										
LMS SELF-FUNDED PROGRAMS 21 - LITCHFIELD MIDDLE SCHOOL										
1021150100	118	SELF-FUNDED PRGM SALARIES	5,521	7,878	6,040	0	2,880	0	0	0
1021150100	220	SOCIAL SECURITY	411	588	441	0	215	0	0	0
1021150100	232	TEACHER RETIREMENT	865	1,235	1,048	0	500	0	0	0
1021150100	260	WORKERS COMPENSATION	17	23	17	0	8	0	0	0
TOTAL LMS SELF-FUNDED PROGRAMS			6,814	9,724	7,546	0	3,602	0	0	0
1501 - SELF-FUNDED PROGRAMS										
CHS SELF-FUNDED PROGRAMS 31 - CAMPBELL HIGH SCHOOL										
1031150100	118	SELF-FUNDED PRGM SALARIES	-446	-1,294	4,243	11,000	-1,463	0	0	0
1031150100	220	SOCIAL SECURITY	1,223	1,656	1,866	658	448	0	0	0
1031150100	231	NON-TEACHER RETIREMENT	0	14	14	0	0	0	0	0
1031150100	232	TEACHER RETIREMENT	1,199	1,714	1,892	1,493	1,016	0	0	0
1031150100	260	WORKERS COMPENSATION	49	62	69	25	16	0	0	0
TOTAL CHS SELF-FUNDED PROGRAMS			2,025	2,152	8,084	13,176	16	0	0	0
TOTAL 1501 - SELF-FUNDED PROGRAMS			8,838	11,876	15,630	13,176	3,618	0	0	0
2120 - GUIDANCE SERVICES										
DISTRICT-WIDE GUIDANCE 00 - DISTRICT-WIDE										
1000212000	211	HEALTH INSURANCE	427	0	0	0	0	0	0	0
1000212000	232	TEACHER RETIREMENT	39	0	0	0	0	0	0	0
1000212000	250	UNEMPLOYMENT	-178	0	0	0	0	0	0	0
TOTAL DISTRICT-WIDE GUIDANCE			289	0	0	0	0	0	0	0

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)
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2120 - GUIDANCE SERVICES

GMS GUIDANCE SERVICES 11 - GRIFFIN MEMORIAL SCHOOL

1011212000	110	SALARIES	67,796	69,334	70,767	68,997	18,756	74,226	75,066	841
	ROBINSON, JOCELYN	GUIDANCE E	ADDT'L DAYS PER CONTRACT	\$1,863.40						
	ROBINSON, JOCELYN	GUIDANCE E	SALARY UNION	\$73,203.00						
1011212000	211	HEALTH INSURANCE	14,420	15,617	16,396	16,905	4,123	16,634	16,492	-143
1011212000	212	DENTAL INSURANCE	778	778	783	801	199	800	796	-4
1011212000	213	LIFE INSURANCE	84	84	84	84	20	84	84	0
1011212000	214	DISABILITY INSURANCE	178	181	187	181	46	187	187	0
1011212000	220	SOCIAL SECURITY	4,947	5,046	5,137	5,278	1,362	5,751	5,743	-8
1011212000	232	TEACHER RETIREMENT	10,624	10,863	12,293	11,978	3,256	13,050	13,362	312
1011212000	260	WORKERS COMPENSATION	206	199	201	199	51	212	203	-10
<u>TOTAL GMS GUIDANCE SERVICES</u>			99,031	102,102	105,848	104,424	27,813	110,944	111,933	988.55

2120 - GUIDANCE SERVICES

LMS GUIDANCE SERVICES 21 - LITCHFIELD MIDDLE SCHOOL

1021212000	110	SALARIES	139,556	142,005	145,909	142,102	41,739	148,453	150,240	1,788
	CUMMINGS, MARY	GUIDANCE M	ADDT'L DAYS PER CONTRACT	\$1,903.65						
	CUMMINGS, MARY	GUIDANCE M	SALARY UNION	\$73,203.00						
	ELLIS, LYNNE	GUIDANCE M	ADDT'L DAYS PER CONTRACT	\$1,930.55						
	ELLIS, LYNNE	GUIDANCE M	SALARY UNION	\$73,203.00						
1021212000	211	HEALTH INSURANCE	26,675	22,530	24,594	25,358	6,184	24,952	24,738	-215
1021212000	212	DENTAL INSURANCE	1,910	1,176	1,296	1,319	328	1,318	1,310	-8
1021212000	213	LIFE INSURANCE	168	168	168	168	40	168	168	0
1021212000	214	DISABILITY INSURANCE	360	373	303	374	81	303	303	0
1021212000	220	SOCIAL SECURITY	10,293	10,501	10,836	10,871	3,086	11,501	11,493	-8
1021212000	232	TEACHER RETIREMENT	21,451	22,252	25,330	24,669	7,246	26,099	26,743	643
1021212000	260	WORKERS COMPENSATION	425	409	412	409	113	425	405	-19
<u>TOTAL LMS GUIDANCE SERVICES</u>			200,839	199,413	208,849	205,269	58,816	213,219	215,401	2,181.99

2120 - GUIDANCE SERVICES

CHS GUIDANCE SERVICES 31 - CAMPBELL HIGH SCHOOL

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)
2120 - GUIDANCE SERVICES										
1031212000	110	SALARIES	197,676	199,174	204,480	201,089	52,952	208,697	225,758	17,061
		HICKS, WILLIAM	GUID ATRISK	SALARY UNION		\$73,203.00				
		JURUS, CARRIE	GUIDANCE H	ADDT'L DAYS PER CONTRACT		\$1,638.55				
		JURUS, CARRIE	GUIDANCE H	SALARY UNION		\$32,708.00				
		PARSONS, JEFFREY	GUIDANCE H	ADDT'L DAYS PER CONTRACT		\$3,695.10				
		PARSONS, JEFFREY	GUIDANCE H	SALARY UNION		\$70,052.00				
		VECCHIARELLO, MICHELLE	AA GUID CHS	HOURLY		\$28,107.20				
		EXTENDSION OF .5 POSITION TO .75				\$16,354.00				
1031212000	112	ADMINISTRATION SALARY	73,457	75,800	79,000	75,800	31,346	80,507	81,500	993
		CALLINAN, JODI	DIR GUIDANCE	SALARY		\$81,500.00				
1031212000	114	PARA/MONITOR SALARIES	3,310	3,409	3,449	0	634	0	0	0
1031212000	120	SUBSTITUTE SALARIES	735	310	68	1	0	0	0	0
1031212000	130	OVERTIME	964	11	356	1,500	162	1,481	1,500	19
1031212000	211	HEALTH INSURANCE	17,420	18,617	19,396	19,905	5,110	19,574	16,492	-3,083
1031212000	212	DENTAL INSURANCE	778	778	783	801	199	800	796	-4
1031212000	213	LIFE INSURANCE	516	531	571	591	195	576	585	8
1031212000	214	DISABILITY INSURANCE	929	953	997	1,156	337	997	1,033	36
1031212000	220	SOCIAL SECURITY	21,125	21,304	21,948	21,411	6,517	22,633	23,505	872
		EXTENSION OF POSITION .5 TO .75				\$1,251.00				
1031212000	231	NON-TEACHER RETIREMENT	2,990	2,892	3,136	3,016	1,101	3,199	3,140	-59
1031212000	232	TEACHER RETIREMENT	33,617	34,149	39,561	37,458	11,612	39,671	40,664	993
1031212000	260	WORKERS COMPENSATION	861	815	815	806	239	829	829	0
		EXTENSION OF POSITION FROM .5 TO .75				\$44.00				
TOTAL CHS GUIDANCE SERVICES			354,375	358,744	374,560	363,534	110,404	378,965	395,802	16,837.33
TOTAL 2120 - GUIDANCE SERVICES			654,534	660,259	689,257	673,228	197,033	703,128	723,136	20,007.87
2134 - NURSE SERVICES										
DISTRICT-WIDE NURSE SVCS 00 - DISTRICT-WIDE										
1000213400	120	SUBSTITUTE SALARIES	495	0	0	0	0	0	0	0
1000213400	220	SOCIAL SECURITY	38	0	0	0	0	0	0	0
1000213400	260	WORKERS COMPENSATION	2	0	0	0	0	0	0	0

LITCHFIELD SCHOOL DISTRICT
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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)
2134 - NURSE SERVICES										
TOTAL DISTRICT-WIDE NURSE SVCS			534	0	0	0	0	0	0	0
2134 - NURSE SERVICES										
GMS NURSE SERVICES 11 - GRIFFIN MEMORIAL SCHOOL										
1011213400	110	SALARIES	59,717	60,624	62,225	60,510	15,146	62,641	63,425	784
	SEABROOK, SUSAN	NURSE E	ADDT'L DAYS PER CONTRACT	\$662.16						
	SEABROOK, SUSAN	NURSE E	SALARY UNION	\$62,763.00						
1011213400	120	SUBSTITUTE SALARIES	1,673	3,532	2,440	1,500	280	1,481	1,500	19
	VACANT POSITION,	SUB NUR BD E	SUB TCH/PARA/MON	\$1,500.00						
1011213400	211	HEALTH INSURANCE	14,420	13,913	8,198	16,905	2,061	8,318	8,246	-72
1011213400	212	DENTAL INSURANCE	778	778	712	801	129	800	514	-286
1011213400	213	LIFE INSURANCE	84	84	84	84	20	84	84	0
1011213400	214	DISABILITY INSURANCE	159	161	166	162	41	166	166	0
1011213400	220	SOCIAL SECURITY	4,444	4,499	4,806	4,744	1,145	4,968	4,967	-1
1011213400	232	TEACHER RETIREMENT	9,377	9,500	10,846	10,504	2,629	11,013	11,290	277
1011213400	260	WORKERS COMPENSATION	185	178	183	178	42	183	175	-8
TOTAL GMS NURSE SERVICES			90,837	93,269	89,660	95,388	21,493	89,654	90,367	713.21
2134 - NURSE SERVICES										
LMS NURSE SERVICES 21 - LITCHFIELD MIDDLE SCHOOL										
1021213400	110	SALARIES	51,517	53,542	54,684	52,994	13,805	57,162	57,861	699
	CHAMBERS, KELLIE	NURSE M	ADDT'L DAYS PER CONTRACT	\$588.00						
	CHAMBERS, KELLIE	NURSE M	SALARY UNION	\$57,273.00						
1021213400	120	SUBSTITUTE SALARIES	3,384	1,922	988	1,500	0	1,481	1,500	19
	VACANT POSITION,	SUB NUR BD M	SUB TCH/PARA/MON	\$1,500.00						
1021213400	211	HEALTH INSURANCE	19,466	21,083	22,134	22,821	5,566	22,456	22,263	-193
1021213400	212	DENTAL INSURANCE	1,408	1,408	1,416	1,450	360	1,448	1,440	-8
1021213400	213	LIFE INSURANCE	84	84	84	84	20	84	84	0
1021213400	214	DISABILITY INSURANCE	138	141	148	142	37	148	148	0
1021213400	220	SOCIAL SECURITY	3,676	3,773	3,862	4,169	964	4,543	4,541	-2
1021213400	232	TEACHER RETIREMENT	8,073	8,387	9,506	9,200	2,397	10,050	10,299	250

LITCHFIELD SCHOOL DISTRICT
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2134 - NURSE SERVICES										
1021213400	260	WORKERS COMPENSATION	158	154	158	157	37	168	160	-8
TOTAL LMS NURSE SERVICES			87,902	90,494	92,979	92,516	23,185	97,539	98,296	757.03
2134 - NURSE SERVICES										
CHS NURSE SERVICES			31 - CAMPBELL HIGH SCHOOL							
1031213400	110	SALARIES	48,592	50,069	50,845	50,069	13,013	54,176	54,837	662
	BAKER, RACHEL	NURSE H	ADDT'L DAYS PER CONTRACT	\$556.46						
	BAKER, RACHEL	NURSE H	SALARY UNION	\$54,281.00						
1031213400	120	SUBSTITUTE SALARIES	4,541	5,670	7,998	7,500	490	1,481	7,400	5,919
	VACANT POSITION,	SUB NUR BD H	SUB TCH/PARA/MON	\$7,400.00						
1031213400	211	HEALTH INSURANCE	19,466	21,083	22,134	22,821	5,566	22,456	22,263	-193
1031213400	212	DENTAL INSURANCE	1,408	1,408	1,416	1,450	360	1,448	1,440	-8
1031213400	213	LIFE INSURANCE	84	84	84	84	20	84	84	0
1031213400	214	DISABILITY INSURANCE	130	133	140	134	35	140	140	0
1031213400	220	SOCIAL SECURITY	3,494	3,570	3,431	3,945	859	4,312	4,761	449
1031213400	232	TEACHER RETIREMENT	7,614	7,846	8,827	8,692	2,259	9,524	9,761	237
1031213400	260	WORKERS COMPENSATION	151	148	148	148	35	159	168	9
TOTAL CHS NURSE SERVICES			85,480	90,010	95,022	94,843	22,638	93,780	100,854	7,074.18
TOTAL 2134 - NURSE SERVICES			264,753	273,773	277,660	282,747	67,316	280,974	289,518	8,544.42
2140 - PSYCHOLOGICAL SERVICES										
DIST-WIDE PSYCH SERVICES			00 - DISTRICT-WIDE							
1000214000	110	SALARIES	186,981	186,727	189,248	192,780	47,133	192,476	176,455	-16,021
	POLICHRONOPOULOS, MARIE	PSYCHOLOGIST	SALARY	\$64,714.90						
	SHEFFER, KATHERINE	PSYCHOLOGIST	SALARY	\$59,740.00						
	WALES, STEPHANIE	PSYCHOLOGIST	SALARY	\$52,000.00						
1000214000	211	HEALTH INSURANCE	33,885	28,411	40,240	39,727	7,326	40,243	30,398	-9,845
1000214000	212	DENTAL INSURANCE	2,413	2,413	2,067	2,486	403	2,482	1,954	-528
1000214000	213	LIFE INSURANCE	252	252	252	252	46	252	168	-84
1000214000	214	DISABILITY INSURANCE	505	504	501	505	90	501	321	-179
1000214000	220	SOCIAL SECURITY	13,750	13,829	13,857	14,748	3,475	14,912	13,499	-1,413

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2140 - PSYCHOLOGICAL SERVICES										
1000214000	232	TEACHER RETIREMENT	29,300	29,260	32,853	33,467	8,182	33,839	31,409	-2,430
1000214000	260	WORKERS COMPENSATION	567	537	535	555	127	551	476	-74
TOTAL DIST-WIDE PSYCH SERVICES			267,653	261,934	279,553	284,519	66,783	285,255	254,680	-30,574.63
TOTAL 2140 - PSYCHOLOGICAL SERVICES			267,653	261,934	279,553	284,519	66,783	285,255	254,680	-30,574.63
2150 - SPEECH SERVICES										
DISTRICT-WIDE SPEECH SVCS			00 - DISTRICT-WIDE							
1000215000	110	SALARIES	221,329	226,783	234,233	235,543	63,302	240,528	243,589	3,061
		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					
1000215000	211	HEALTH INSURANCE	21,630	23,937	39,411	47,661	9,689	47,409	38,755	-8,654
1000215000	212	DENTAL INSURANCE	3,318	3,318	3,322	4,867	849	3,413	3,394	-19
1000215000	213	LIFE INSURANCE	336	336	336	504	80	336	336	0
1000215000	214	DISABILITY INSURANCE	597	611	626	931	156	630	630	0
1000215000	220	SOCIAL SECURITY	16,544	16,921	17,231	17,349	4,591	18,634	18,635	1
1000215000	232	TEACHER RETIREMENT	34,682	35,537	40,663	40,891	10,989	42,287	43,359	1,072
1000215000	260	WORKERS COMPENSATION	670	653	662	653	171	688	657	-31
TOTAL DISTRICT-WIDE SPEECH SVCS			299,107	308,096	336,485	348,398	89,826	353,924	349,355	-4,569.6
TOTAL 2150 - SPEECH SERVICES			299,107	308,096	336,485	348,398	89,826	353,924	349,355	-4,569.6
2160 - OT/PT SERVICES										
DISTRICT-WIDE OT/PT SVCS			00 - DISTRICT-WIDE							
1000216000	110	SALARIES	50,325	51,985	54,449	51,985	13,213	56,487	57,256	769
		HEGARTY FOLLIS, KATHLEEN	OCCUP THERAP	SALARY UNION	\$57,256.00					
1000216000	211	HEALTH INSURANCE	4,048	1,000	1,000	1,000	188	1,000	0	-1,000
1000216000	212	DENTAL INSURANCE	1,408	1,408	1,416	1,450	360	1,478	1,440	-38
1000216000	213	LIFE INSURANCE	84	84	84	84	20	84	84	0
1000216000	214	DISABILITY INSURANCE	136	140	147	140	36	147	147	0

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2160 - OT/PT SERVICES										
1000216000	220	SOCIAL SECURITY	3,842	4,027	4,215	3,977	1,018	4,457	4,380	-76
1000216000	232	TEACHER RETIREMENT	7,886	8,146	9,452	9,025	2,294	9,940	10,192	252
1000216000	250	UNEMPLOYMENT	-178	0	0	0	0	0	0	0
1000216000	260	WORKERS COMPENSATION	155	152	160	150	36	165	155	-10
<u>TOTAL DISTRICT-WIDE OT/PT SVCS</u>			67,706	66,942	70,923	67,810	17,165	73,757	73,653	-103.54
TOTAL 2160 - OT/PT SERVICES			67,706	66,942	70,923	67,810	17,165	73,757	73,653	-103.54
2210 - IMPROVEMENT- INSTRUCTION										
<u>DW IMPROVE INSTRUCTION</u>			<u>00 - DISTRICT-WIDE</u>							
1000221000	110	SALARIES	84,021	98,255	57,587	57,739	34,615	83,932	90,000	6,068
		WIDMAN, MARY	DIR CURRICUL	SALARY	\$90,000.00					
1000221000	211	HEALTH INSURANCE	2,000	2,000	4,208	17,000	3,577	8,660	8,586	-75
1000221000	212	DENTAL INSURANCE	42	126	251	802	214	517	514	-3
1000221000	213	LIFE INSURANCE	244	251	224	502	138	449	335	-114
1000221000	214	DISABILITY INSURANCE	506	516	260	1,033	211	518	531	13
1000221000	220	SOCIAL SECURITY	6,311	6,151	4,329	5,871	2,592	6,502	6,885	382
1000221000	231	NON-TEACHER RETIREMENT	0	0	6,269	0	0	9,673	0	-9,673
1000221000	232	TEACHER RETIREMENT	1,160	721	434	1,888	6,009	0	16,020	16,020
1000221000	260	WORKERS COMPENSATION	252	237	163	235	93	240	243	3
<u>TOTAL DW IMPROVE INSTRUCTION</u>			94,535	108,256	73,725	85,069	47,450	110,491	123,113	12,622.04
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			94,535	108,256	73,725	85,069	47,450	110,491	123,113	12,622.04
2213 - INSTRUCTION STAFF TRAIN'G										
<u>DW INSTRUC STAFF TRAINING</u>			<u>00 - DISTRICT-WIDE</u>							
1000221300	110	SALARIES	7,250	9,750	11,956	20,800	1,750	9,946	18,750	8,804
		CALLINAN, JODI	STAFF MEN 3	MENTOR PROGRAM PAY-NV	\$500.00					
		DOUCETTE, SANDRA	MENTOR CORD1	MENTOR PROGRAM PAY-V	\$1,000.00					
		DUBE, ROSEANNA	STAFF MEN 3	MENTOR PROGRAM PAY-NV	\$500.00					
		DWYER, HEATHER	STAF MENTOR2	MENTOR PROGRAM PAY-V	\$500.00					
		ELLIS, LYNNE	STAF MENTOR2	MENTOR PROGRAM PAY-NV	\$250.00					

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2213 - INSTRUCTION STAFF TRAIN'G

FREEMAN, DENISE	MENTOR CORD3	MENTOR PROGRAM PAY-V	\$1,000.00							
HENRIQUEZ, JEANNE	STAF MENTOR2	MENTOR PROGRAM PAY-NV	\$500.00							
LEITE, CAROLYN	STAF MENTOR2	MENTOR PROGRAM PAY-V	\$500.00							
NOLAN, KIM	MENTOR CORD2	MENTOR PROGRAM PAY-V	\$500.00							
PENNINGTON, JILL	STAFF MEN 3	MENTOR PROGRAM PAY-NV	\$500.00							
SAXTON, MARY LOUISE	STAF MENTOR1	MENTOR PROGRAM PAY-NV	\$500.00							
SZEPAN, SHANNON	STAFF MEN 3	MENTOR PROGRAM PAY-V	\$500.00							
VACANT POSITION,	STAF MENTOR1	MENTOR PROGRAM PAY-NV	\$500.00							
VACANT POSITION,	STAF MENTOR2	MENTOR PROGRAM PAY-NV	\$500.00							
VACANT POSITION,	STAFF MEN 3	MENTOR PROGRAM PAY-NV	\$500.00							
POST FROM PERSONNEL BUDGETING			\$8,250.00							
NEW TEACHER ORIENTATION STIPENDS 10*\$150			\$1,500.00							
CURRICULUM UNIT AND DESIGN MOVED FROM SCHOOLS			\$9,000.00							

1000221300 220 SOCIAL SECURITY 556 712 892 1,553 124 631 1,415 784

POST FROM PERSONNEL BUDGET			\$612.00							
FICA UNIT DESIGN / NEW TCH STIPENDS			\$803.00							

1000221300 232 TEACHER RETIREMENT 979 1,371 1,926 0 278 1,345 2,982 1,636

POST FROM PERSONNEL BUDGETING			\$1,112.50							
RET FOR NEW TCH STIPENDS / UNIT DESIGN			\$1,869.00							

1000221300 260 WORKERS COMPENSATION 23 28 30 29 8 23 22 -2

TOTAL DW INSTRUC STAFF TRAINING 8,808 11,861 14,804 22,382 2,160 11,946 23,168 11,222.4

2213 - INSTRUCTION STAFF TRAIN'G

GMS CURRICULUM DEVELOP 11 - GRIFFIN MEMORIAL SCHOOL

1011221300 110 SALARIES 0 0 250 450 0 518 125 -393

STIPENDS FOR STAFF PROVIDING TRAINING			\$125.00							
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1011221300 220 SOCIAL SECURITY 0 0 19 35 0 0 10 10

FICA FOR STAFF PROVIDING TRAINING			\$10.00							
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TOTAL GMS CURRICULUM DEVELOP 0 0 269 485 0 518 135 -383

2213 - INSTRUCTION STAFF TRAIN'G

LMS CURRICULUM DEVELOP 21 - LITCHFIELD MIDDLE SCHOOL

1021221300 110 SALARIES 0 0 125 450 0 525 125 -400

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2213 - INSTRUCTION STAFF TRAIN'G										
		STIPENDS FOR STAFF PROVIDING TRAINING			\$125.00					
1021221300	220	SOCIAL SECURITY	0	0	0	35	0	35	10	-25
		STAFF PROVIDING TRAINING FICA			\$10.00					
TOTAL LMS CURRICULUM DEVELOP			0	0	125	485	0	560	135	-425
2213 - INSTRUCTION STAFF TRAIN'G										
CHS CURRICULUM DEVELOP			31 - CAMPBELL HIGH SCHOOL							
1031221300	110	SALARIES	0	0	5,769	6,675	5,225	6,350	125	-6,225
		STIPENDS FOR STAFF PROVIDING TRAINING			\$125.00					
1031221300	220	SOCIAL SECURITY	0	0	440	511	387	511	10	-501
		STAFF PROVIDING TRAINING FICA			\$10.00					
TOTAL CHS CURRICULUM DEVELOP			0	0	6,209	7,186	5,612	6,861	135	-6,726
TOTAL 2213 - INSTRUCTION STAFF TRAIN'G			8,808	11,861	21,406	30,538	7,772	19,885	23,573	3,688.4
2222 - LIBRARY SERVICES										
GMS LIBRARY SERVICES			11 - GRIFFIN MEMORIAL SCHOOL							
1011222200	110	SALARIES	69,662	71,930	71,816	69,691	16,893	72,283	73,203	920
		PREVEL-TURMEL, MELINA LIBRARIAN E SALARY UNION			\$73,203.00					
1011222200	120	SUBSTITUTE SALARIES	660	725	965	1	72	0	0	0
1011222200	211	HEALTH INSURANCE	7,210	7,809	8,198	8,453	2,061	8,318	8,246	-72
1011222200	212	DENTAL INSURANCE	778	778	783	801	199	800	796	-4
1011222200	213	LIFE INSURANCE	84	84	84	84	20	84	84	0
1011222200	214	DISABILITY INSURANCE	185	185	194	185	47	194	194	0
1011222200	220	SOCIAL SECURITY	5,207	5,173	5,234	5,475	1,213	5,600	5,600	0
1011222200	232	TEACHER RETIREMENT	10,967	11,268	12,484	12,424	2,933	12,708	13,030	322
1011222200	260	WORKERS COMPENSATION	213	207	208	206	46	207	198	-9
TOTAL GMS LIBRARY SERVICES			94,966	98,158	99,965	97,319	23,483	100,194	101,351	1,157.06
2222 - LIBRARY SERVICES										
LMS LIBRARY SERVICES			21 - LITCHFIELD MIDDLE SCHOOL							

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2222 - LIBRARY SERVICES										
1021222200	110	SALARIES	48,047	56,010	62,866	56,010	15,193	65,011	65,838	827
	PROVENCAL, AMY	LIBRARIAN M	SALARY UNION	\$65,838.00						
1021222200	120	SUBSTITUTE SALARIES	210	280	556	1	46	0	0	0
1021222200	211	HEALTH INSURANCE	19,466	21,083	22,134	22,821	5,566	22,456	22,263	-193
1021222200	212	DENTAL INSURANCE	1,408	1,408	1,416	1,450	360	1,448	1,440	-8
1021222200	213	LIFE INSURANCE	84	84	84	84	20	84	84	0
1021222200	214	DISABILITY INSURANCE	147	151	170	151	42	170	170	0
1021222200	220	SOCIAL SECURITY	3,506	3,949	4,473	4,285	1,066	5,037	5,037	0
1021222200	232	TEACHER RETIREMENT	8,514	8,777	10,914	9,723	2,638	11,429	11,719	290
1021222200	260	WORKERS COMPENSATION	152	162	179	161	41	186	178	-8
TOTAL LMS LIBRARY SERVICES			81,533	91,903	102,791	94,687	24,972	105,821	106,728	907.19

2222 - LIBRARY SERVICES

CHS LIBRARY SERVICES 31 - CAMPBELL HIGH SCHOOL

1031222200	110	SALARIES	67,542	68,691	31,187	68,691	10,438	72,283	45,231	-27,052
	GREEN, JULIE	LIBRARIAN H	SALARY UNION	\$45,231.00						
1031222200	114	PARA/MONITOR SALARIES	10,481	10,719	3,557	11,440	3,417	11,649	11,797	148
	BRUNER, CARI	MONITOR H	HOURLY	\$11,797.00						
1031222200	120	SUBSTITUTE SALARIES	1,585	1,285	1,358	1	140	0	0	0
1031222200	211	HEALTH INSURANCE	19,466	21,083	3,614	22,821	5,566	16,634	22,263	5,629
1031222200	212	DENTAL INSURANCE	1,408	1,408	207	1,450	360	800	1,440	640
1031222200	213	LIFE INSURANCE	84	84	32	84	6	84	0	-84
1031222200	214	DISABILITY INSURANCE	182	185	73	186	9	194	0	-194
1031222200	220	SOCIAL SECURITY	5,676	5,731	2,680	6,271	979	6,502	4,363	-2,140
1031222200	232	TEACHER RETIREMENT	10,584	10,764	5,455	12,246	1,812	12,708	8,051	-4,657
1031222200	260	WORKERS COMPENSATION	241	235	102	236	38	240	154	-86
TOTAL CHS LIBRARY SERVICES			117,249	120,184	48,265	123,425	22,764	121,095	93,299	-27,796.19
TOTAL 2222 - LIBRARY SERVICES			293,748	310,245	251,022	315,431	71,219	327,110	301,378	-25,731.94

2311 - SCHOOL BOARD

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)
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2311 - SCHOOL BOARD

SCHOOL BOARD 01 - SCHOOL BOARD

1001231100	110	SALARIES	27,968	28,338	28,495	27,983	9,072	28,726	29,976	1,250
		BOURQUE, BRIAN	\$1,092.73							
		ESPOSITO-FLYNN, MICHELE SAU/SB ADMIN	\$24,512.72							
		HARRISON, CHRISTINA	\$1,092.73							
		HERSHBERGER, TARA	\$1,092.73							
		MACDONALD, ELIZABETH	\$1,092.73							
		MEYERS, ROBERT	\$1,092.73							
1001231100	130	OVERTIME	581	24	290	0	294	0	0	0
1001231100	211	HEALTH INSURANCE	9,161	7,745	8,430	8,453	3,577	8,660	8,586	-75
1001231100	212	DENTAL INSURANCE	651	389	390	401	166	400	398	-2
1001231100	213	LIFE INSURANCE	42	42	42	42	17	42	42	0
1001231100	214	DISABILITY INSURANCE	58	61	62	61	31	62	78	16
1001231100	220	SOCIAL SECURITY	2,030	1,966	1,988	2,141	629	2,226	2,293	68
1001231100	231	NON-TEACHER RETIREMENT	2,457	2,558	2,655	2,563	1,066	2,689	2,738	49
1001231100	260	WORKERS COMPENSATION	86	81	81	77	27	82	81	-1
TOTAL SCHOOL BOARD			43,034	41,204	42,433	41,720	14,878	42,888	44,192	1,304.36
TOTAL 2311 - SCHOOL BOARD			43,034	41,204	42,433	41,720	14,878	42,888	44,192	1,304.36

2312 - DISTRICT CLERK

SCHOOL DISTRICT CLERK 01 - SCHOOL BOARD

1001231200	110	SALARIES	0	0	0	1	0	1	0	-1
1001231200	220	SOCIAL SECURITY	0	0	0	0	0	1	0	-1
TOTAL SCHOOL DISTRICT CLERK			0	0	0	1	0	2	0	-2
TOTAL 2312 - DISTRICT CLERK			0	0	0	1	0	2	0	-2

2313 - DISTRICT TREASURER

SCHOOL DIST TREASURER 01 - SCHOOL BOARD

1001231300	110	SALARIES	3,607	3,607	3,607	3,607	0	3,562	3,607	45
		BADDELEY, LYNN	\$3,606.98							

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)
2313 - DISTRICT TREASURER										
1001231300	220	SOCIAL SECURITY	276	276	276	276	0	276	276	0
1001231300	260	WORKERS COMPENSATION	11	10	10	10	0	10	10	0
TOTAL SCHOOL DIST TREASURER			3,894	3,893	3,893	3,893	0	3,848	3,893	44.55
TOTAL 2313 - DISTRICT TREASURER			3,894	3,893	3,893	3,893	0	3,848	3,893	44.55
2314 - ELECTION SERVICES										
ELECTION SERVICES 01 - SCHOOL BOARD										
1001231400	110	SALARIES	320	238	238	238	0	212	215	3
		REGAN, JOHN SALARY ELECTED OFFICIAL	\$215.34							
1001231400	130	OVERTIME	790	416	0	0	0	0	500	500
		TOWN ELECTION CUSTODIAL SUPPORT	\$500.00							
1001231400	220	SOCIAL SECURITY	79	47	16	21	0	16	16	0
1001231400	231	NON-TEACHER RETIREMENT	58	43	0	0	0	0	0	0
1001231400	260	WORKERS COMPENSATION	7	8	1	1	0	1	1	0
TOTAL ELECTION SERVICES			1,255	752	255	260	0	229	732	502.97
TOTAL 2314 - ELECTION SERVICES			1,255	752	255	260	0	229	732	502.97
2320 - DISTRICT ADMINISTRATION										
DW DISTRICT ADMINISTRATIO 00 - DISTRICT-WIDE										
1000232000	110	SALARIES	0	3,497	0	8,000	0	3,950	4,000	50
		VACATION BUY BACK ADMIN CONTRACT	\$4,000.00							
1000232000	211	HEALTH INSURANCE	0	0	0	1	0	0	0	0
1000232000	220	SOCIAL SECURITY	0	0	0	0	0	0	306	306
		VACATION BUYBACK FICA	\$306.00							
TOTAL DW DISTRICT ADMINISTRATIO			0	3,497	0	8,001	0	3,950	4,306	356
2320 - DISTRICT ADMINISTRATION										
DISTRICT ADMINISTRATION 90 - SAU #27										
1090232000	110	SALARIES	168,074	187,464	191,275	214,139	83,688	213,633	218,513	4,880
		BIELAWSKI, BARBARA SUPT ADMIN SALARY	\$61,500.00							

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)
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2320 - DISTRICT ADMINISTRATION

ESPOSITO-FLYNN, MICHELE	SAU/SB ADMIN	HOURLY	\$24,512.72
JETTE, MICHAEL	SUPERINTEND	SALARY	\$132,500.00

1090232000	130	OVERTIME	581	24	290	0	294	0	0	0
1090232000	211	HEALTH INSURANCE	16,265	15,490	16,861	16,905	16,814	34,638	40,353	5,715
1090232000	212	DENTAL INSURANCE	1,154	892	894	919	980	1,717	2,352	635
1090232000	213	LIFE INSURANCE	126	126	126	-18	335	4,014	845	-3,169
1090232000	214	DISABILITY INSURANCE	195	207	217	183	327	930	779	-151
1090232000	220	SOCIAL SECURITY	12,093	14,018	14,308	15,222	6,118	16,070	16,388	318
1090232000	231	NON-TEACHER RETIREMENT	8,079	8,673	9,312	9,006	9,557	24,624	24,408	-217
1090232000	260	WORKERS COMPENSATION	489	533	540	228	233	618	590	-29
TOTAL DISTRICT ADMINISTRATION			207,056	227,427	233,822	256,583	118,345	296,245	304,227	7,982.44
TOTAL 2320 - DISTRICT ADMINISTRATION			207,056	230,924	233,822	264,584	118,345	300,195	308,533	8,338.44

2332 - SPECIAL SERVICES ADMIN

DW SPECIAL SERVICES ADMIN 00 - DISTRICT-WIDE

1000233200	110	SALARIES	134,681	138,261	141,897	137,391	55,875	144,773	148,313	3,540							
<table border="1"> <tr> <td>BANDURSKI, DEVIN</td> <td>DIR SPEC SVC</td> <td>SALARY</td> <td>\$100,000.00</td> </tr> <tr> <td>MARTIN, LORI</td> <td>AA SPED</td> <td>HOURLY</td> <td>\$48,312.80</td> </tr> </table>			BANDURSKI, DEVIN	DIR SPEC SVC	SALARY	\$100,000.00	MARTIN, LORI	AA SPED	HOURLY	\$48,312.80							
BANDURSKI, DEVIN	DIR SPEC SVC	SALARY	\$100,000.00														
MARTIN, LORI	AA SPED	HOURLY	\$48,312.80														
1000233200	130	OVERTIME	0	0	24	0	78	0	0	0							
1000233200	211	HEALTH INSURANCE	34,212	36,402	24,165	39,726	9,659	23,381	23,182	-199							
1000233200	212	DENTAL INSURANCE	2,291	2,186	2,190	2,251	932	2,248	2,236	-12							
1000233200	213	LIFE INSURANCE	406	406	430	378	168	493	420	-73							
1000233200	214	DISABILITY INSURANCE	642	650	653	650	284	653	720	67							
1000233200	220	SOCIAL SECURITY	9,528	9,827	10,348	10,510	4,047	11,213	11,346	133							
1000233200	231	NON-TEACHER RETIREMENT	5,017	5,034	5,054	5,030	2,107	5,300	5,397	97							
1000233200	232	TEACHER RETIREMENT	14,133	14,603	16,752	16,178	6,677	17,360	17,800	440							
1000233200	260	WORKERS COMPENSATION	408	396	401	395	154	404	400	-4							
TOTAL DW SPECIAL SERVICES ADMIN			201,316	207,765	201,914	212,511	79,980	205,825	209,813	3,988.75							
TOTAL 2332 - SPECIAL SERVICES ADMIN			201,316	207,765	201,914	212,511	79,980	205,825	209,813	3,988.75							

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)
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2410 - SCHOOL ADMINISTRATION

GMS SCHOOL ADMINISTRATION 11 - GRIFFIN MEMORIAL SCHOOL

1011241000	110	SALARIES	111,788	112,242	113,767	110,955	42,698	114,606	116,957	2,351
		LEARY, DEBORAH	AA OFF7 GMS	HOURLY	\$43,524.75					
		SIPEREK, MARY	AA OFF7 GMS	HOURLY	\$33,326.40					
		WILCOX, JOYCE	AA OFF7 GMS	HOURLY	\$40,105.65					
1011241000	112	ADMINISTRATION SALARY	125,453	132,668	175,000	167,677	70,000	179,801	182,000	2,199
		CLINTON-JONES, MAURA	APRINC -GMS	SALARY	\$78,000.00					
		THOMPSON, SCOTT	PRINC -GMS	SALARY	\$104,000.00					
1011241000	120	SUBSTITUTE SALARIES	325	550	72	0	0	0	0	0
1011241000	130	OVERTIME	341	12	93	0	0	0	0	0
1011241000	211	HEALTH INSURANCE	70,481	55,229	70,462	79,454	30,474	73,759	73,139	-620
1011241000	212	DENTAL INSURANCE	4,844	4,254	5,042	5,953	2,195	5,297	5,268	-28
1011241000	213	LIFE INSURANCE	626	619	971	546	402	1,111	993	-118
1011241000	214	DISABILITY INSURANCE	837	825	1,310	831	592	1,352	1,500	148
1011241000	220	SOCIAL SECURITY	17,094	17,899	20,901	21,316	8,061	22,802	22,870	68
1011241000	231	NON-TEACHER RETIREMENT	12,525	12,516	12,962	12,627	4,859	13,208	13,064	-144
1011241000	232	TEACHER RETIREMENT	14,655	15,204	30,380	22,919	12,152	31,595	32,396	801
1011241000	260	WORKERS COMPENSATION	728	713	816	802	310	822	807	-15
TOTAL GMS SCHOOL ADMINISTRATION			359,696	352,731	431,777	423,080	171,744	444,354	448,994	4,640.36

2410 - SCHOOL ADMINISTRATION

LMS SCHOOL ADMINISTRATION 21 - LITCHFIELD MIDDLE SCHOOL

1021241000	110	SALARIES	94,331	101,323	98,826	98,102	35,735	99,523	91,715	-7,808
		BROWN, DONNA	AA OFF7 LMS	HOURLY	\$30,516.45					
		HEWETT, KARA	AA REC LMS	HOURLY	\$14,457.60					
		PEARCE, LESLIE	AA OFF8 LMS	HOURLY	\$46,740.80					
1021241000	112	ADMINISTRATION SALARY	177,046	182,808	186,500	180,808	75,654	190,144	193,500	3,356
		LECKLIDER, THOMAS		LONGEVITY ADMINISTRATORS	\$1,000.00					
		LECKLIDER, THOMAS	PRINC -LMS	SALARY	\$107,000.00					
		THAYER, MARTHA	APRINC -LMS	SALARY	\$84,500.00					
		POST FROM PERSONNEL BUDGETING			\$192,500.00					
		LONGEVITY			\$1,000.00					

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)
2410 - SCHOOL ADMINISTRATION										
1021241000	120	SUBSTITUTE SALARIES	335	205	0	1	0	0	0	0
1021241000	130	OVERTIME	179	15	8	0	0	0	0	0
1021241000	211	HEALTH INSURANCE	59,675	63,613	64,172	71,000	20,229	65,494	48,549	-16,944
1021241000	212	DENTAL INSURANCE	3,191	3,191	3,197	4,737	1,360	3,283	3,265	-18
1021241000	213	LIFE INSURANCE	820	826	873	1,022	362	885	894	8
1021241000	214	DISABILITY INSURANCE	1,276	1,286	1,288	1,817	546	1,288	1,386	98
1021241000	220	SOCIAL SECURITY	19,577	20,448	20,265	21,337	8,000	22,437	21,742	-694
1021241000	231	NON-TEACHER RETIREMENT	9,035	9,476	9,609	9,454	3,517	9,772	8,630	-1,143
1021241000	232	TEACHER RETIREMENT	27,743	29,067	31,972	31,562	13,134	33,418	34,265	847
1021241000	260	WORKERS COMPENSATION	825	807	808	803	303	814	767	-47
TOTAL LMS SCHOOL ADMINISTRATION			394,032	413,065	417,518	420,643	158,840	427,058	404,713	-22,344.81

2410 - SCHOOL ADMINISTRATION

CHS SCHOOL ADMINISTRATION 31 - CAMPBELL HIGH SCHOOL

1031241000	110	SALARIES	103,833	105,898	81,274	99,926	26,793	83,153	82,756	-398
		AYER, ELANA	AA OFF CHS	HOURLY	\$35,632.00					
		SMART, SARAH	AA OFF CHS	HOURLY	\$32,550.88					
		TAYLOR, TERRIE	AA REC CHS	HOURLY	\$14,572.80					
1031241000	112	ADMINISTRATION SALARY	223,739	188,000	194,000	188,000	76,731	197,062	199,500	2,438
		LONERGAN, WILLIAM	PRINC -CHS	SALARY	\$107,000.00					
		PEREZ, MICHAEL	APRINC -CHS	SALARY	\$92,500.00					
1031241000	120	SUBSTITUTE SALARIES	55	132	0	1	0	0	0	0
1031241000	130	OVERTIME	3,694	116	1,471	1,500	636	0	0	0
1031241000	211	HEALTH INSURANCE	49,599	34,903	25,137	37,810	11,370	34,498	25,368	-9,130
1031241000	212	DENTAL INSURANCE	2,964	2,302	2,053	3,205	717	2,766	1,825	-941
1031241000	213	LIFE INSURANCE	825	853	864	1,341	360	905	905	0
1031241000	214	DISABILITY INSURANCE	1,279	1,290	1,214	2,351	518	1,244	1,328	84
1031241000	220	SOCIAL SECURITY	24,140	22,118	20,943	22,332	7,755	22,010	21,593	-417
1031241000	231	NON-TEACHER RETIREMENT	9,361	9,962	7,292	9,579	2,657	7,925	7,616	-309
1031241000	232	TEACHER RETIREMENT	35,060	29,601	33,537	32,637	13,320	34,634	35,511	877
1031241000	260	WORKERS COMPENSATION	985	846	806	840	285	797	762	-35

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)
2410 - SCHOOL ADMINISTRATION										
TOTAL CHS SCHOOL ADMINISTRATION			455,534	396,020	368,590	399,523	141,141	384,994	377,162	-7,831.88
TOTAL 2410 - SCHOOL ADMINISTRATION			1,209,261	1,161,817	1,217,885	1,243,245	471,725	1,256,405	1,230,869	-25,536.33
2510 - BUSINESS/FINANCE OFFICE										
BUSINESS/FINANCE OFFICE 90 - SAU #27										
1090251000	110	SALARIES	171,307	182,560	173,288	182,960	69,527	176,522	186,386	9,865
		FAUTH, COLLEEN	PAYROLL COOR	HOURLY	\$49,193.12					
		INAMORATI, ANNMARIE	ACCOUNTANT H	HOURLY	\$49,193.12					
		IZBICKI, CORY	BUSIN ADMIN	SALARY	\$88,000.00					
1090251000	130	OVERTIME	81	430	362	0	370	0	0	0
1090251000	211	HEALTH INSURANCE	50,396	57,313	47,524	57,354	20,118	48,722	46,364	-2,358
1090251000	212	DENTAL INSURANCE	3,434	3,593	2,821	3,701	1,200	2,896	2,880	-16
1090251000	213	LIFE INSURANCE	542	556	485	462	208	462	514	52
1090251000	214	DISABILITY INSURANCE	734	762	716	762	347	758	879	121
1090251000	220	SOCIAL SECURITY	12,325	13,102	12,670	13,996	5,039	13,826	14,259	433
1090251000	231	NON-TEACHER RETIREMENT	19,092	20,366	18,472	20,821	4,102	20,519	10,990	-9,529
1090251000	232	TEACHER RETIREMENT	0	0	2,270	0	5,876	0	15,664	15,664
1090251000	260	WORKERS COMPENSATION	520	522	495	527	196	502	503	1
TOTAL BUSINESS/FINANCE OFFICE			258,431	279,206	259,102	280,583	106,982	264,206	278,438	14,231.95
TOTAL 2510 - BUSINESS/FINANCE OFFICE			258,431	279,206	259,102	280,583	106,982	264,206	278,438	14,231.95
2610 - CUSTODIAL SERVICES										
DW CUSTODIAL SERVICES 00 - DISTRICT-WIDE										
1000261000	120	SUBSTITUTE SALARIES	1,365	5,505	9,360	1	0	1	0	-1
1000261000	130	OVERTIME	0	0	0	12,500	0	12,343	12,500	157
		OVERTIME FOR COMMUNITY USE OF SCHOOL BUILDINGS ON WEEKENDS AND DURING WEATHER RELATED EMERGENCIES		\$12,500.00						
				\$0.00						
1000261000	220	SOCIAL SECURITY	104	406	716	0	0	960	960	0
		OVERTIME FICA		\$960.00						
1000261000	231	NON-TEACHER RETIREMENT	0	0	0	0	0	1,423	1,396	-27

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)
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2610 - CUSTODIAL SERVICES

		OVERTIME RETIREMENT 11.17%	\$1,396.00							
1000261000	260	WORKERS COMPENSATION	30	120	219	0	0	0	0	0
TOTAL DW CUSTODIAL SERVICES			1,500	6,031	10,295	12,501	0	14,727	14,856	129

2610 - CUSTODIAL SERVICES

GMS CUSTODIAL SERVICES 11 - GRIFFIN MEMORIAL SCHOOL

1011261000	110	SALARIES	179,572	185,607	166,789	182,211	63,680	166,905	218,215	51,310
		COUROUNIS, CHRIS	CUST FT -GMS	HOURLY	\$41,626.56					
		REYNOLDS, CRAIG	FAC MGR	SALARY	\$18,205.70					
		ROSS, DAVID	FAC MGR CUST	SALARY	\$21,367.30					
		TATE, STEPHANIE	CUST FT -GMS	HOURLY	\$32,571.84					
		UNDERWOOD, JOSEPH	CUSTLEAD GMS	HOURLY	\$45,315.52					
		SALARIES			\$195,201.00					
		PART TIME CUST ADD TO GMS FROM LMS			\$23,014.00					
1011261000	120	SUBSTITUTE SALARIES	40	0	0	840	117	0	0	0
1011261000	130	OVERTIME	1,939	2,667	4,909	0	1,294	0	0	0
1011261000	211	HEALTH INSURANCE	52,464	54,492	59,994	59,590	23,074	63,322	53,824	-9,498
1011261000	212	DENTAL INSURANCE	3,796	3,620	3,658	3,729	1,465	3,775	3,419	-356
1011261000	213	LIFE INSURANCE	388	378	364	378	136	365	307	-57
1011261000	214	DISABILITY INSURANCE	483	489	452	489	218	368	506	138
1011261000	220	SOCIAL SECURITY	13,024	13,536	12,137	14,003	4,546	12,931	12,170	-761
1011261000	231	NON-TEACHER RETIREMENT	20,275	21,075	19,506	20,736	7,351	19,236	17,770	-1,466
1011261000	260	WORKERS COMPENSATION	4,463	4,356	4,389	4,309	1,482	4,338	3,518	-820
TOTAL GMS CUSTODIAL SERVICES			276,445	286,219	272,197	286,285	103,362	271,239	309,730	38,490.95

2610 - CUSTODIAL SERVICES

LMS CUSTODIAL SERVICES 21 - LITCHFIELD MIDDLE SCHOOL

1021261000	110	SALARIES	122,035	136,478	140,914	135,625	61,909	136,397	172,187	35,790
		BELANGER, ZACHARY	CUSTLEAD LMS	HOURLY	\$34,793.60					
		BERNARD, STEVEN	CUST FT -LMS	HOURLY	\$34,563.04					
		DILLON, KERRY	CUST FT -LMS	HOURLY	\$31,628.64					
		LONDONO -OSORIO, MANUEL	CUST FT -LMS	HOURLY	\$31,628.64					

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)
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2610 - CUSTODIAL SERVICES

REYNOLDS, CRAIG	FAC MGR	SALARY	\$18,205.70
ROSS, DAVID	FAC MGR CUST	SALARY	\$21,367.30
THORPE, EMILY	CUST PT -LMS	HOURLY	\$23,014.08
SALARIES			\$195,201.00
PT CUST AT GMS NOT LMS			(\$23,014.00)

1021261000	120	SUBSTITUTE SALARIES	600	0	0	840	0	0	0	0
1021261000	130	OVERTIME	1,886	2,726	3,107	0	494	0	0	0
1021261000	211	HEALTH INSURANCE	27,883	39,900	45,591	45,221	23,132	40,470	56,282	15,812
1021261000	212	DENTAL INSURANCE	1,994	2,423	2,541	2,562	1,254	2,313	3,057	744
1021261000	213	LIFE INSURANCE	276	287	290	294	138	280	391	112
1021261000	214	DISABILITY INSURANCE	281	319	334	326	192	314	532	217
1021261000	220	SOCIAL SECURITY	9,080	10,039	10,243	10,440	4,337	10,567	14,933	4,366
1021261000	231	NON-TEACHER RETIREMENT	11,853	13,899	14,885	14,106	6,455	13,616	19,233	5,617
1021261000	260	WORKERS COMPENSATION	3,084	3,216	3,672	3,213	1,430	3,545	4,317	772
TOTAL LMS CUSTODIAL SERVICES			178,973	209,286	221,578	212,626	99,341	207,502	270,932	63,430.08

2610 - CUSTODIAL SERVICES

CHS CUSTODIAL SERVICES 31 - CAMPBELL HIGH SCHOOL

1031261000	110	SALARIES	180,851	170,481	180,880	203,963	70,470	224,555	181,996	-42,559
ARRIA, BENJAMIN	CUSTLEAD CHS	HOURLY	\$33,787.52							
CANTARA, THOMAS	CUST FT -CHS	HOURLY	\$28,945.76							
DORVAL CARSON, LOUIS	CUST SUMM	HOURLY	\$6,000.00							
GATCHELL, PHILLIP	CUST FT -CHS	HOURLY	\$29,805.12							
LEBLANC, DIANA	CUST SUMM	HOURLY	\$6,000.00							
LUNDSTEDT, THOMAS	CUST SUMM	HOURLY	\$26,000.00							
REYNOLDS, CRAIG	FAC MGR	SALARY	\$18,757.40							
ROSS, DAVID	FAC MGR CUST	SALARY	\$22,014.78							
WOODS, JAMES	CUST FT -CHS	HOURLY	\$30,685.44							
SALARIES			\$201,996.02							
SUMMER CUST OVER BUDGET			(\$20,000.00)							
1031261000	120	SUBSTITUTE SALARIES	0	0	130	840	0	0	0	0
1031261000	130	OVERTIME	4,289	-173	3,344	0	299	0	0	0
1031261000	211	HEALTH INSURANCE	51,348	58,851	74,833	74,611	24,341	87,130	62,484	-24,645

LITCHFIELD SCHOOL DISTRICT
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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)
2610 - CUSTODIAL SERVICES										
1031261000	212	DENTAL INSURANCE	3,755	3,896	4,941	4,723	1,716	5,660	4,374	-1,286
1031261000	213	LIFE INSURANCE	346	384	436	403	155	481	393	-88
1031261000	214	DISABILITY INSURANCE	368	426	484	471	205	561	522	-39
1031261000	220	SOCIAL SECURITY	13,322	12,254	12,719	15,667	4,944	17,397	15,453	-1,944
1031261000	231	NON-TEACHER RETIREMENT	16,959	18,076	20,847	19,496	6,863	24,282	18,318	-5,964
1031261000	260	WORKERS COMPENSATION	4,532	4,005	4,699	4,821	1,627	5,836	4,467	-1,369
TOTAL CHS CUSTODIAL SERVICES			275,771	268,201	303,313	324,994	110,619	365,901	288,007	-77,894.85
TOTAL 2610 - CUSTODIAL SERVICES			732,689	769,736	807,384	836,406	313,322	859,370	883,525	24,155.18
2620 - BUILDING SERVICES										
DW BUILDING SERVICES			00 - DISTRICT-WIDE							
1000262000	110	SALARIES	3,156	0	0	0	0	0	0	0
1000262000	211	HEALTH INSURANCE	1,190	0	0	0	0	0	0	0
1000262000	212	DENTAL INSURANCE	88	0	0	0	0	0	0	0
1000262000	213	LIFE INSURANCE	5	0	0	0	0	0	0	0
1000262000	214	DISABILITY INSURANCE	9	0	0	0	0	0	0	0
1000262000	220	SOCIAL SECURITY	221	0	0	0	0	0	0	0
1000262000	231	NON-TEACHER RETIREMENT	353	0	0	0	0	0	0	0
1000262000	260	WORKERS COMPENSATION	78	0	0	0	0	0	0	0
TOTAL DW BUILDING SERVICES			5,100	0	0	0	0	0	0	0
TOTAL 2620 - BUILDING SERVICES			5,100	0	0	0	0	0	0	0
2630 - GROUNDS SERVICES										
DW GROUNDS SERVICES			00 - DISTRICT-WIDE							
1000263000	110	SALARIES	54,004	24,673	32,783	33,488	21,098	33,955	53,527	19,572
		MILLER, REED	GROUND PT	HOURLY	\$23,721.48					
		SOMERS, JAMES	GROUND	HOURLY	\$29,805.12					
1000263000	120	SUBSTITUTE SALARIES	0	0	0	1	0	0	0	0
1000263000	130	OVERTIME	2,767	217	321	0	43	0	0	0
1000263000	211	HEALTH INSURANCE	19,341	10,554	13,256	16,500	9,221	13,389	22,131	8,743

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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)
2630 - GROUNDS SERVICES										
1000263000	212	DENTAL INSURANCE	1,410	641	468	2,783	332	480	796	316
1000263000	213	LIFE INSURANCE	117	61	50	269	34	50	84	34
1000263000	214	DISABILITY INSURANCE	137	66	47	114	38	47	95	48
1000263000	220	SOCIAL SECURITY	4,020	1,724	2,290	2,750	1,436	2,631	4,095	1,464
1000263000	231	NON-TEACHER RETIREMENT	5,638	2,742	2,079	2,500	1,185	2,020	3,329	1,310
1000263000	260	WORKERS COMPENSATION	1,379	571	837	1,305	490	882	1,184	301
<u>TOTAL DW GROUNDS SERVICES</u>			88,813	41,249	52,131	59,710	33,876	53,453	85,240	31,787.11
TOTAL 2630 - GROUNDS SERVICES			88,813	41,249	52,131	59,710	33,876	53,453	85,240	31,787.11
2660 - EMERGENCY MANAGEMENT										
<u>DW EMERGENCY MANAGEMENT</u>			<u>00 - DISTRICT-WIDE</u>							
1000266000	110	SALARIES	0	0	0	1	0	1	0	-1
<u>TOTAL DW EMERGENCY MANAGEMENT</u>			0	0	0	1	0	1	0	-1
TOTAL 2660 - EMERGENCY MANAGEMENT			0	0	0	1	0	1	0	-1
2830 - HR STAFF SERVICES										
<u>DISTRICT HR STAFF SVCS</u>			<u>90 - SAU #27</u>							
1090283000	110	SALARIES	56,760	59,560	67,000	59,560	27,500	69,158	71,500	2,342
		MESSENGER, HOLLIE	DIR HR	SALARY	\$71,500.00					
1090283000	211	HEALTH INSURANCE	19,181	20,912	22,762	22,821	9,659	23,381	23,182	-199
1090283000	212	DENTAL INSURANCE	1,408	1,408	1,410	1,450	600	1,448	1,440	-8
1090283000	213	LIFE INSURANCE	236	227	262	200	113	266	281	15
1090283000	214	DISABILITY INSURANCE	398	418	470	418	213	470	537	67
1090283000	220	SOCIAL SECURITY	3,828	4,015	4,647	4,556	1,905	5,355	5,470	115
1090283000	231	NON-TEACHER RETIREMENT	6,340	6,653	7,625	6,778	3,130	7,966	7,987	21
1090283000	260	WORKERS COMPENSATION	172	172	189	171	74	189	193	4
<u>TOTAL DISTRICT HR STAFF SVCS</u>			88,322	93,363	104,365	95,955	43,194	108,233	110,589	2,356.4
TOTAL 2830 - HR STAFF SERVICES			88,322	93,363	104,365	95,955	43,194	108,233	110,589	2,356.4

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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)
2840 - TECHNOLOGY SERVICES										
<u>DW TECHNOLOGY SERVICES</u> <u>00 - DISTRICT-WIDE</u>										
1000284000	110	SALARIES	177,274	197,644	201,532	206,414	79,807	204,922	207,498	2,576
	COLLINS, BRENDEN	ITTECH SALARY	\$55,620.00							
	PELLETIER, JASON	DIR TECH SALARY	\$88,500.00							
	STERN, ANDREA	DATAADMIN SALARY	\$63,378.17							
1000284000	211	HEALTH INSURANCE	22,526	37,907	41,336	41,369	21,464	42,383	51,513	9,130
1000284000	212	DENTAL INSURANCE	1,346	2,059	2,044	2,121	1,194	2,118	3,184	1,066
1000284000	213	LIFE INSURANCE	475	514	532	461	216	553	517	-36
1000284000	214	DISABILITY INSURANCE	756	825	843	887	375	843	948	106
1000284000	220	SOCIAL SECURITY	13,203	14,536	14,754	15,791	5,749	15,873	15,874	0
1000284000	231	NON-TEACHER RETIREMENT	16,304	21,197	22,934	21,960	9,082	23,613	23,178	-436
1000284000	260	WORKERS COMPENSATION	538	570	569	594	215	579	560	-19
<u>TOTAL DW TECHNOLOGY SERVICES</u>			232,421	275,251	284,545	289,596	118,103	290,884	303,273	12,388.52
TOTAL 2840 - TECHNOLOGY SERVICES			232,421	275,251	284,545	289,596	118,103	290,884	303,273	12,388.52
2900 - BENEFITS & FIXED CHARGES										
<u>DW BENEFITS & FIXED CHGS</u> <u>00 - DISTRICT-WIDE</u>										
1000290000	100	SALARIES	0	0	0	94,692	0	0	0	0
1000290000	110	SALARIES	534	0	0	35,000	0	0	72,500	72,500
	NON UNION RAISES		\$27,500.00							
	NON UNION ADMIN RAISES		\$45,000.00							
1000290000	211	HEALTH INSURANCE	0	0	0	-53,749	0	-56,000	-25,821	30,179
	ADJUSTED BUDGET FOR EFFECTIVE INSURANCE RATES PROVIDED		\$0.00							
	BY SCHOOL CARE (ALL PLANS AT -1.1%):		\$0.00							
	UNALLOCATED DECREASE FOR NON UNION EMPLOYEES		(\$4,434.00)							
	UNALLOCATED DECREASE FOR LEA		(\$18,790.00)							
	UNALLOCATED DECREASE FOR LSS		(\$2,597.00)							
1000290000	212	DENTAL INSURANCE	0	0	0	1	0	-4,000	3,066	7,066
	INCREASE FOR DENTAL 2.3%		\$3,065.85							
1000290000	220	SOCIAL SECURITY	0	0	0	26,975	0	0	5,547	5,547
	NON UNION RAISES FICA ALL		\$5,547.00							
1000290000	231	NON-TEACHER RETIREMENT	0	0	0	4,314	0	0	0	0

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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)
2900 - BENEFITS & FIXED CHARGES										
1000290000	232	TEACHER RETIREMENT	0	0	0	48,885	0	98	8,000	7,902
		NON UNION RAISES RET	\$8,000.00							
1000290000	250	UNEMPLOYMENT	39,852	28,853	20,901	35,420	0	20,901	19,710	-1,191
		PRIMEX UNEMPLOYMENT INSURANCE PER QUOTE	\$19,710.00							
TOTAL DW BENEFITS & FIXED CHGS			40,386	28,853	20,901	191,538	0	-39,001	83,002	122,002.8
TOTAL 2900 - BENEFITS & FIXED CHARGES			40,386	28,853	20,901	191,538	0	-39,001	83,002	122,002.8
5220 - SPEC REV FUND TRANSFERS										
FUND 22 XFR HOLDING ACCT 00 - DISTRICT-WIDE										
1000522000	110	SALARIES	0	0	0	1	0	0	0	0
1000522000	211	HEALTH INSURANCE	-3,332	0	0	1	0	0	0	0
1000522000	212	DENTAL INSURANCE	0	0	0	1	0	0	0	0
TOTAL FUND 22 XFR HOLDING ACCT			-3,332	0	0	3	0	0	0	0
TOTAL 5220 - SPEC REV FUND TRANSFERS			-3,332	0	0	3	0	0	0	0
TOTAL 10 - GENERAL FUND			15,058,604	15,469,383	16,112,935	16,334,674	4,699,327	16,746,409	17,287,204	540,794.94
21 - FOOD SERVICE FUND										
2510 - BUSINESS/FINANCE OFFICE										
FS DISTRICT FINANCE SVCS 00 - DISTRICT-WIDE										
2100251000	110	SALARIES	5,558	5,161	961	7,045	41	9,477	9,838	361
		DUMONT, ERIN FS BOOKEEPER HOURLY NO NHRS	\$9,838.10							
2100251000	220	SOCIAL SECURITY	455	398	62	539	3	725	753	28
2100251000	260	WORKERS COMPENSATION	21	15	3	20	0	27	27	0
TOTAL FS DISTRICT FINANCE SVCS			6,033	5,574	1,026	7,604	45	10,229	10,617	388.5
TOTAL 2510 - BUSINESS/FINANCE OFFICE			6,033	5,574	1,026	7,604	45	10,229	10,617	388.5
2840 - TECHNOLOGY SERVICES										

LITCHFIELD SCHOOL DISTRICT
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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)
2840 - TECHNOLOGY SERVICES										
<u>FS DIST TECHNOLOGY MIS</u> <u>00 - DISTRICT-WIDE</u>										
2100284000	110	SALARIES	0	0	0	1	0	1	0	-1
<u>TOTAL FS DIST TECHNOLOGY MIS</u>			0	0	0	1	0	1	0	-1
TOTAL 2840 - TECHNOLOGY SERVICES			0	0	0	1	0	1	0	-1
3100 - FOOD SERVICE OPERATIONS										
<u>DIST. FOOD SVC OPERATIONS</u> <u>00 - DISTRICT-WIDE</u>										
2100310000	110	SALARIES	0	0	0	1,000	0	0	0	0
2100310000	112	ADMINISTRATION SALARY	52,991	54,491	46,568	53,491	19,231	45,000	50,000	5,000
	CROWLEY, LAUREN	DIR FOOD SVC	SALARY	\$50,000.00						
2100310000	120	SUBSTITUTE SALARIES	116	122	5,978	1	1,692	1	0	-1
2100310000	211	HEALTH INSURANCE	2,000	2,000	14,055	2,000	3,577	17,674	8,586	-9,089
2100310000	212	DENTAL INSURANCE	1,408	1,349	650	4,350	214	817	514	-303
2100310000	213	LIFE INSURANCE	219	224	206	539	80	154	210	56
2100310000	214	DISABILITY INSURANCE	365	375	263	1,125	146	316	351	35
2100310000	220	SOCIAL SECURITY	4,210	4,325	3,787	4,322	1,545	3,442	3,825	382
2100310000	231	NON-TEACHER RETIREMENT	5,919	6,087	5,121	6,201	2,188	5,121	5,585	464
2100310000	260	WORKERS COMPENSATION	169	166	285	163	89	126	135	9
<u>TOTAL DIST. FOOD SVC OPERATIONS</u>			67,397	69,139	76,913	73,191	28,762	72,651	69,205	-3,445.44
3100 - FOOD SERVICE OPERATIONS										
<u>GMS FOOD SVC OPERATIONS</u> <u>11 - GRIFFIN MEMORIAL SCHOOL</u>										
2111310000	110	SALARIES	33,858	34,728	38,187	34,877	13,279	38,490	46,747	8,257
	BRAVERNICK, BARBARA	FS TECH E	HOURLY	\$6,928.35						
	COVEY, PATRICIA	FS TECH E	HOURLY	\$8,911.00						
	LAWRENCE, GINETTE	FS TECH E	HOURLY	\$7,035.70						
	THORPE, CRISTEN	FS LEAD E	HOURLY	\$23,872.08						
2111310000	120	SUBSTITUTE SALARIES	0	0	0	1	0	0	0	0
2111310000	212	DENTAL INSURANCE	0	0	0	1	0	0	0	0
2111310000	220	SOCIAL SECURITY	2,590	2,657	2,921	2,668	1,016	2,944	3,576	632

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3100 - FOOD SERVICE OPERATIONS										
2111310000	231	NON-TEACHER RETIREMENT	232	0	0	0	729	0	2,667	2,667
2111310000	260	WORKERS COMPENSATION	835	817	980	821	294	988	1,034	46
<u>TOTAL GMS FOOD SVC OPERATIONS</u>			37,515	38,202	42,088	38,368	15,317	42,422	54,024	11,601.66
3100 - FOOD SERVICE OPERATIONS										
<u>LMS FOOD SVC OPERATIONS</u>			<u>21 - LITCHFIELD MIDDLE SCHOOL</u>							
2121310000	110	SALARIES	36,397	43,735	45,721	44,110	14,214	47,782	50,125	2,343
		BARRETT, JANICE	FS TECH M	HOURLY	\$11,064.65					
		DURKEE, JANICE	FS TECH M	HOURLY	\$7,248.50					
		GYMZIAK, DARLENE	FS LEAD M	HOURLY	\$22,494.58					
		STEPHENS, MARILENA	FS TECH M	HOURLY	\$9,317.60					
2121310000	120	SUBSTITUTE SALARIES	0	0	0	1	0	0	0	0
2121310000	211	HEALTH INSURANCE	0	0	0	0	4,611	0	22,131	22,131
2121310000	212	DENTAL INSURANCE	0	0	0	1	360	0	1,440	1,440
2121310000	220	SOCIAL SECURITY	2,784	3,346	3,498	3,374	973	3,655	3,835	179
2121310000	231	NON-TEACHER RETIREMENT	0	0	0	0	708	0	2,513	2,513
2121310000	260	WORKERS COMPENSATION	897	1,030	1,173	1,038	314	1,226	1,108	-118
<u>TOTAL LMS FOOD SVC OPERATIONS</u>			40,079	48,110	50,392	48,525	21,179	52,664	81,152	28,488.48
3100 - FOOD SERVICE OPERATIONS										
<u>CHS FOOD SVC OPERATIONS</u>			<u>31 - CAMPBELL HIGH SCHOOL</u>							
2131310000	110	SALARIES	57,883	59,650	48,400	65,442	13,790	59,036	53,396	-5,640
		DUMONT, ERIN	FS LEAD H	HOURLY	\$21,199.73					
		GROULX, RONALD	FS TECH H	HOURLY	\$6,829.55					
		LITCHFIELD, KARRIE	FS TECH H	HOURLY	\$7,805.20					
		RICHARD, SYLVIE	FS TECH H	HOURLY	\$7,805.20					
		VACANT POSITION,	FS TECH H	HOURLY	\$9,756.50					
2131310000	120	SUBSTITUTE SALARIES	0	0	105	1	0	0	0	0
2131310000	130	OVERTIME	156	87	118	200	0	0	0	0
		COMMUNITY FUNDRAISING USE OF CHS KITCHEN	\$200.00							
2131310000	211	HEALTH INSURANCE	14,314	15,637	17,472	16,905	5,540	16,868	26,591	9,723
2131310000	212	DENTAL INSURANCE	778	778	778	801	238	817	796	-21

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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)
3100 - FOOD SERVICE OPERATIONS										
2131310000	213	LIFE INSURANCE	70	74	70	84	23	84	84	0
2131310000	214	DISABILITY INSURANCE	123	129	41	148	17	52	52	0
2131310000	220	SOCIAL SECURITY	4,171	4,303	3,422	5,006	971	4,516	4,085	-431
2131310000	231	NON-TEACHER RETIREMENT	3,098	3,226	2,478	3,300	661	2,413	2,368	-45
2131310000	260	WORKERS COMPENSATION	1,420	1,405	1,248	1,541	305	1,515	1,181	-334
<u>TOTAL CHS FOOD SVC OPERATIONS</u>			82,012	85,288	74,131	93,428	21,544	85,300	88,553	3,252.66
TOTAL 3100 - FOOD SERVICE OPERATIONS			227,003	240,740	243,524	253,511	86,802	253,037	292,934	39,897.36
TOTAL 21 - FOOD SERVICE FUND			233,036	246,314	244,549	261,116	86,847	263,266	303,551	40,284.86
22 - GRANTS/FEDERAL FUNDS										
1100 - REGULAR EDUCATION PRGMS										
<u>DW REGULAR EDUCATION</u>			<u>00 - DISTRICT-WIDE</u>							
2200110000	110	SALARIES	125	0	0	0	0	0	0	0
2200110000	220	SOCIAL SECURITY	10	0	0	0	0	0	0	0
2200110000	232	TEACHER RETIREMENT	20	0	0	0	0	0	0	0
2200110000	260	WORKERS COMPENSATION	0	0	0	0	0	0	0	0
<u>TOTAL DW REGULAR EDUCATION</u>			155	0	0	0	0	0	0	0
<u>MATH PARA</u>			<u>00 - DISTRICT-WIDE</u>							
2200110011	114	PARA/MONITOR SALARIES	1,294	2,221	0	0	0	0	0	0
2200110011	220	SOCIAL SECURITY	99	168	0	0	0	0	0	0
2200110011	260	WORKERS COMPENSATION	4	6	0	0	0	0	0	0
<u>TOTAL MATH PARA</u>			1,397	2,395	0	0	0	0	0	0
<u>FY17 TITLE I</u>			<u>00 - DISTRICT-WIDE</u>							
2200110038	110	SALARIES	0	0	5,880	18,900	0	0	0	0
2200110038	113	TUTOR SALARIES	0	0	0	4,480	0	0	0	0
2200110038	114	PARA/MONITOR SALARIES	0	0	0	1,172	0	0	0	0
2200110038	220	SOCIAL SECURITY	0	0	450	1,891	0	0	0	0
2200110038	232	TEACHER RETIREMENT	0	0	1,021	3,300	0	0	0	0

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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)
1100 - REGULAR EDUCATION PRGMS										
2200110038	260	WORKERS COMPENSATION	0	0	17	76	0	0	0	0
TOTAL FY17 TITLE I			0	0	7,367	29,819	0	0	0	0
FY18 TITLE I 00 - DISTRICT-WIDE										
2200110040	113	TUTOR SALARIES	0	0	605	4,822	0	4,217	0	-4,217
2200110040	220	SOCIAL SECURITY	0	0	46	384	0	339	0	-339
2200110040	260	WORKERS COMPENSATION	0	0	2	14	0	13	0	-13
TOTAL FY18 TITLE I			0	0	652	5,221	0	4,568	0	-4,568.31
FY18 TITLE I 00 - DISTRICT-WIDE										
2200110042	114	PARA/MONITOR SALARIES	0	0	1,995	2,000	0	5	0	-5
2200110042	220	SOCIAL SECURITY	0	0	148	172	0	23	0	-23
2200110042	232	TEACHER RETIREMENT	0	0	200	200	0	0	0	0
2200110042	260	WORKERS COMPENSATION	0	0	6	8	0	2	0	-2
TOTAL FY18 TITLE I			0	0	2,349	2,380	0	31	0	-30.66
1100 - REGULAR EDUCATION PRGMS										
GMS REGULAR EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL										
2211110000	110	SALARIES	0	4,200	0	0	0	0	0	0
2211110000	114	PARA/MONITOR SALARIES	0	768	0	0	0	0	0	0
2211110000	220	SOCIAL SECURITY	0	380	0	0	0	0	0	0
2211110000	232	TEACHER RETIREMENT	0	329	0	0	0	0	0	0
2211110000	260	WORKERS COMPENSATION	0	14	0	0	0	0	0	0
TOTAL GMS REGULAR EDUCATION			0	5,691	0	0	0	0	0	0
GMS MATH FEDERAL PROGRAM 11 - GRIFFIN MEMORIAL SCHOOL										
2211110011	110	SALARIES	2,800	8,522	0	0	0	0	0	0
2211110011	113	TUTOR SALARIES	28,758	1,553	0	0	0	0	0	0
2211110011	114	PARA/MONITOR SALARIES	0	43,169	0	0	0	0	0	0
2211110011	220	SOCIAL SECURITY	2,415	4,075	0	0	0	0	0	0
2211110011	232	TEACHER RETIREMENT	439	869	0	0	0	0	0	0
2211110011	260	WORKERS COMPENSATION	96	153	0	0	0	0	0	0

LITCHFIELD SCHOOL DISTRICT
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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)
1100 - REGULAR EDUCATION PRGMS										
<u>TOTAL GMS MATH FEDERAL PROGRAM</u>			34,507	58,342	0	0	0	0	0	0
<u>FY18 TITLE I</u>										
11 - GRIFFIN MEMORIAL SCHOOL										
2211110033	220	SOCIAL SECURITY	0	0	0	0	0	0	0	0
<u>TOTAL FY18 TITLE I</u>			0	0	0	0	0	0	0	0
<u>FY17 TITLE I</u>										
11 - GRIFFIN MEMORIAL SCHOOL										
2211110038	110	SALARIES	0	0	0	19,761	0	0	0	0
2211110038	220	SOCIAL SECURITY	0	0	0	1,510	0	0	0	0
2211110038	260	WORKERS COMPENSATION	0	0	0	57	0	0	0	0
<u>TOTAL FY17 TITLE I</u>			0	0	0	21,329	0	0	0	0
<u>FY18 TITLE I</u>										
11 - GRIFFIN MEMORIAL SCHOOL										
2211110043	110	SALARIES	0	0	45,049	47,954	0	2,905	0	-2,905
2211110043	220	SOCIAL SECURITY	0	0	3,447	4,433	0	986	0	-986
2211110043	260	WORKERS COMPENSATION	0	0	127	167	0	40	0	-40
<u>TOTAL FY18 TITLE I</u>			0	0	48,623	52,554	0	3,931	0	-3,930.86
<u>17-18 TITLE I</u>										
11 - GRIFFIN MEMORIAL SCHOOL										
2211110044	110	SALARIES	0	0	86	8,400	5,692	8,314	0	-8,314
2211110044	220	SOCIAL SECURITY	0	0	7	643	435	636	0	-636
2211110044	232	TEACHER RETIREMENT	0	0	6	1,458	602	1,452	0	-1,452
2211110044	260	WORKERS COMPENSATION	0	0	0	24	15	23	0	-23
<u>TOTAL 17-18 TITLE I</u>			0	0	99	10,525	6,744	10,426	0	-10,425.66
1100 - REGULAR EDUCATION PRGMS										
<u>LMS REGULAR EDUCATION</u>										
21 - LITCHFIELD MIDDLE SCHOOL										
2221110000	232	TEACHER RETIREMENT	329	0	0	0	0	0	0	0
<u>TOTAL LMS REGULAR EDUCATION</u>			329	0	0	0	0	0	0	0
<u>LMS MATH FEDERAL PROGRAM</u>										
21 - LITCHFIELD MIDDLE SCHOOL										
2221110011	110	SALARIES	2,100	0	0	0	0	0	0	0
2221110011	220	SOCIAL SECURITY	161	0	0	0	0	0	0	0

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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)
1100 - REGULAR EDUCATION PRGMS										
2221110011	260	WORKERS COMPENSATION	6	0	0	0	0	0	0	0
TOTAL LMS MATH FEDERAL PROGRAM			2,267	0	0	0	0	0	0	0
TOTAL 1100 - REGULAR EDUCATION PRGMS			38,654	66,428	59,091	121,827	6,744	18,955	0	-18,955.49
1201 - SPECIAL EDUCATION PRGMS										
DW SPECIAL EDUCATION 00 - DISTRICT-WIDE										
2200120100	110	SALARIES	1,312	1,006	0	0	0	0	0	0
2200120100	220	SOCIAL SECURITY	100	75	0	0	0	0	0	0
2200120100	232	TEACHER RETIREMENT	11	147	0	0	0	0	0	0
2200120100	250	UNEMPLOYMENT	4	0	0	0	0	0	0	0
2200120100	260	WORKERS COMPENSATION	4	3	0	0	0	0	0	0
TOTAL DW SPECIAL EDUCATION			1,432	1,231	0	0	0	0	0	0
FY17 IDEA 00 - DISTRICT-WIDE										
2200120168	110	SALARIES	0	0	1,363	1,918	0	0	0	0
2200120168	211	HEALTH INSURANCE	0	0	188	975	0	0	0	0
2200120168	212	DENTAL INSURANCE	0	0	15	34	0	0	0	0
2200120168	214	DISABILITY INSURANCE	0	0	1	5	0	0	0	0
2200120168	220	SOCIAL SECURITY	0	0	104	143	0	0	0	0
2200120168	232	TEACHER RETIREMENT	0	0	162	327	0	0	0	0
2200120168	260	WORKERS COMPENSATION	0	0	4	5	0	0	0	0
TOTAL FY17 IDEA			0	0	1,837	3,408	0	0	0	0
FY18 IDEA 00 - DISTRICT-WIDE										
2200120180	110	SALARIES	0	0	68,728	68,728	0	0	0	0
2200120180	211	HEALTH INSURANCE	0	0	22,091	22,091	0	0	0	0
2200120180	212	DENTAL INSURANCE	0	0	1,408	1,408	0	0	0	0
2200120180	213	LIFE INSURANCE	0	0	84	84	0	0	0	0
2200120180	214	DISABILITY INSURANCE	0	0	186	186	0	0	0	0
2200120180	220	SOCIAL SECURITY	0	0	4,877	4,885	0	7	0	-7
2200120180	232	TEACHER RETIREMENT	0	0	11,931	11,931	0	0	0	0

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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)
1201 - SPECIAL EDUCATION PRGMS										
2200120180	260	WORKERS COMPENSATION	0	0	194	194	0	0	0	0
TOTAL FY18 IDEA			0	0	109,499	109,506	0	7	0	-7.18
FY18 IDEA 00 - DISTRICT-WIDE										
2200120181	110	SALARIES	0	0	28,001	28,001	0	0	0	0
2200120181	211	HEALTH INSURANCE	0	0	5,727	5,727	0	0	0	0
2200120181	212	DENTAL INSURANCE	0	0	352	352	0	0	0	0
2200120181	213	LIFE INSURANCE	0	0	59	59	0	0	0	0
2200120181	214	DISABILITY INSURANCE	0	0	76	76	0	0	0	0
2200120181	220	SOCIAL SECURITY	0	0	2,053	2,056	0	4	0	-4
2200120181	232	TEACHER RETIREMENT	0	0	4,861	4,861	0	0	0	0
2200120181	260	WORKERS COMPENSATION	0	0	79	79	0	0	0	0
TOTAL FY18 IDEA			0	0	41,207	41,211	0	4	0	-3.68
FY18 IDEA 00 - DISTRICT-WIDE										
2200120184	110	SALARIES	0	0	0	2,600	88	2,600	0	-2,600
2200120184	211	HEALTH INSURANCE	0	0	0	920	0	920	0	-920
2200120184	212	DENTAL INSURANCE	0	0	0	21	0	21	0	-21
2200120184	213	LIFE INSURANCE	0	0	0	5	0	5	0	-5
2200120184	214	DISABILITY INSURANCE	0	0	0	10	0	10	0	-10
2200120184	220	SOCIAL SECURITY	0	0	0	275	7	275	0	-275
2200120184	232	TEACHER RETIREMENT	0	0	0	408	0	408	0	-408
2200120184	260	WORKERS COMPENSATION	0	0	0	10	0	10	0	-10
TOTAL FY18 IDEA			0	0	0	4,250	94	4,250	0	-4,250.38
1201 - SPECIAL EDUCATION PRGMS										
GMS SPECIAL EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL										
2211120100	114	PARA/MONITOR SALARIES	4,233	6,430	0	0	0	0	0	0
2211120100	120	SUBSTITUTE SALARIES	105	70	0	0	0	0	0	0
2211120100	220	SOCIAL SECURITY	334	497	0	0	0	0	0	0
2211120100	250	UNEMPLOYMENT	3	0	0	0	0	0	0	0
2211120100	260	WORKERS COMPENSATION	13	19	0	0	0	0	0	0

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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)
1201 - SPECIAL EDUCATION PRGMS										
<u>TOTAL GMS SPECIAL EDUCATION</u>			4,688	7,016	0	0	0	0	0	0
<u>FY18 PRESCHOOL</u>			<u>11 - GRIFFIN MEMORIAL SCHOOL</u>							
2211120171	110	SALARIES	0	0	4,226	6,304	2,063	2,078	17,223	15,144
	HARNOIS, MEAGAN	PARA PK FF2	HOURLY	\$17,222.63						
2211120171	220	SOCIAL SECURITY	0	0	323	466	143	143	1,318	1,175
2211120171	260	WORKERS COMPENSATION	0	0	12	17	5	5	46	41
<u>TOTAL FY18 PRESCHOOL</u>			0	0	4,561	6,787	2,211	2,226	18,587	16,360.39
1201 - SPECIAL EDUCATION PRGMS										
<u>LMS SPECIAL EDUCATION</u>			<u>21 - LITCHFIELD MIDDLE SCHOOL</u>							
2221120100	110	SALARIES	29,420	62,743	0	0	0	0	0	0
2221120100	211	HEALTH INSURANCE	16,958	14,758	0	0	0	0	0	0
2221120100	212	DENTAL INSURANCE	655	802	0	0	0	0	0	0
2221120100	213	LIFE INSURANCE	59	59	0	0	0	0	0	0
2221120100	214	DISABILITY INSURANCE	56	75	0	0	0	0	0	0
2221120100	220	SOCIAL SECURITY	2,031	4,588	0	0	0	0	0	0
2221120100	232	TEACHER RETIREMENT	4,610	4,792	0	0	0	0	0	0
2221120100	250	UNEMPLOYMENT	178	0	0	0	0	0	0	0
2221120100	260	WORKERS COMPENSATION	89	181	0	0	0	0	0	0
<u>TOTAL LMS SPECIAL EDUCATION</u>			54,055	87,998	0	0	0	0	0	0
1201 - SPECIAL EDUCATION PRGMS										
<u>CHS SPECIAL EDUCATION</u>			<u>31 - CAMPBELL HIGH SCHOOL</u>							
2231120100	110	SALARIES	64,570	66,696	0	0	0	0	0	0
2231120100	120	SUBSTITUTE SALARIES	400	465	0	1	0	0	0	0
2231120100	211	HEALTH INSURANCE	19,038	21,083	0	0	0	0	0	0
2231120100	212	DENTAL INSURANCE	1,408	1,408	0	0	0	0	0	0
2231120100	213	LIFE INSURANCE	84	84	0	0	0	0	0	0
2231120100	214	DISABILITY INSURANCE	174	180	0	0	0	0	0	0
2231120100	220	SOCIAL SECURITY	4,640	4,781	0	0	0	0	0	0

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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)
1201 - SPECIAL EDUCATION PRGMS										
2231120100	232	TEACHER RETIREMENT	10,118	10,451	0	0	0	0	0	0
2231120100	250	UNEMPLOYMENT	178	0	0	0	0	0	0	0
2231120100	260	WORKERS COMPENSATION	197	193	0	0	0	0	0	0
<u>TOTAL CHS SPECIAL EDUCATION</u>			100,807	105,340	0	1	0	0	0	0
<u>MATH TUTOR</u> <u>31 - CAMPBELL HIGH SCHOOL</u>										
2231120111	113	TUTOR SALARIES	3,882	0	0	0	0	0	0	0
2231120111	220	SOCIAL SECURITY	287	0	0	0	0	0	0	0
2231120111	232	TEACHER RETIREMENT	608	0	0	0	0	0	0	0
2231120111	260	WORKERS COMPENSATION	12	0	0	0	0	0	0	0
<u>TOTAL MATH TUTOR</u>			4,788	0	0	0	0	0	0	0
TOTAL 1201 - SPECIAL EDUCATION PRGMS			165,771	201,585	157,105	165,164	2,305	6,487	18,587	12,099.15
1410 - CO-CURRICULAR ACTIVITIES										
<u>FY18 TITLE IV - GMS</u> <u>11 - GRIFFIN MEMORIAL SCHOOL</u>										
2211141016	110	SALARIES	0	0	5,332	5,332	0	0	889	888
		PLANTY, TERESA								\$888.64
2211141016	220	SOCIAL SECURITY	0	0	400	408	0	8	68	60
2211141016	232	TEACHER RETIREMENT	0	0	617	617	0	0	0	0
<u>TOTAL FY18 TITLE IV - GMS</u>			0	0	6,349	6,357	0	9	957	948.03
TOTAL 1410 - CO-CURRICULAR ACTIVITIES			0	0	6,349	6,357	0	9	957	948.03
2120 - GUIDANCE SERVICES										
<u>DISTRICT-WIDE GUIDANCE</u> <u>00 - DISTRICT-WIDE</u>										
2200212000	110	SALARIES	56,259	57,947	0	0	0	0	0	0
2200212000	211	HEALTH INSURANCE	19,038	16,507	0	0	0	0	0	0
2200212000	212	DENTAL INSURANCE	1,408	1,408	0	0	0	0	0	0
2200212000	213	LIFE INSURANCE	84	84	0	0	0	0	0	0
2200212000	214	DISABILITY INSURANCE	152	183	0	0	0	0	0	0
2200212000	220	SOCIAL SECURITY	3,993	4,148	0	0	0	0	0	0

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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)
2120 - GUIDANCE SERVICES										
2200212000	232	TEACHER RETIREMENT	8,816	9,080	0	0	0	0	0	0
2200212000	250	UNEMPLOYMENT	178	0	0	0	0	0	0	0
2200212000	260	WORKERS COMPENSATION	170	167	0	0	0	0	0	0
<u>TOTAL DISTRICT-WIDE GUIDANCE</u>			90,098	89,524	0	0	0	0	0	0
2120 - GUIDANCE SERVICES										
<u>FY18 IDEA</u>			<u>21 - LITCHFIELD MIDDLE SCHOOL</u>							
2221212083	110	SALARIES	0	0	59,686	59,686	0	0	0	0
2221212083	211	HEALTH INSURANCE	0	0	27,587	29,366	0	1,779	0	-1,779
2221212083	212	DENTAL INSURANCE	0	0	1,408	1,408	0	0	0	0
2221212083	213	LIFE INSURANCE	0	0	84	84	0	0	0	0
2221212083	214	DISABILITY INSURANCE	0	0	156	156	0	0	0	0
2221212083	220	SOCIAL SECURITY	0	0	4,028	4,028	0	0	0	0
2221212083	232	TEACHER RETIREMENT	0	0	10,361	10,361	0	0	0	0
2221212083	260	WORKERS COMPENSATION	0	0	169	169	0	0	0	0
<u>TOTAL FY18 IDEA</u>			0	0	103,479	105,258	0	1,779	0	-1,779.1
TOTAL 2120 - GUIDANCE SERVICES			90,098	89,524	103,479	105,258	0	1,779	0	-1,779.1
2150 - SPEECH SERVICES										
<u>DIST-WIDE SPEECH SERVICES</u>			<u>00 - DISTRICT-WIDE</u>							
2200215000	110	SALARIES	0	0	0	1	0	0	0	0
2200215000	212	DENTAL INSURANCE	0	0	0	1	0	0	0	0
<u>TOTAL DIST-WIDE SPEECH SERVICES</u>			0	0	0	2	0	0	0	0
<u>FY17 IDEA</u>			<u>00 - DISTRICT-WIDE</u>							
2200215069	110	SALARIES	0	0	798	798	0	0	0	0
2200215069	211	HEALTH INSURANCE	0	0	291	291	0	0	0	0
2200215069	212	DENTAL INSURANCE	0	0	9	9	0	0	0	0
2200215069	214	DISABILITY INSURANCE	0	0	2	2	0	0	0	0
2200215069	220	SOCIAL SECURITY	0	0	60	60	0	0	0	0

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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)
2150 - SPEECH SERVICES										
2200215069	232	TEACHER RETIREMENT	0	0	136	136	0	0	0	0
2200215069	260	WORKERS COMPENSATION	0	0	2	2	0	0	0	0
TOTAL FY17 IDEA			0	0	1,298	1,298	0	0	0	0
FY18 IDEA 00 - DISTRICT-WIDE										
2200215085	110	SALARIES	0	0	511	1,200	0	689	0	-689
2200215085	211	HEALTH INSURANCE	0	0	193	455	0	262	0	-262
2200215085	212	DENTAL INSURANCE	0	0	6	16	0	10	0	-10
2200215085	213	LIFE INSURANCE	0	0	0	2	0	2	0	-2
2200215085	214	DISABILITY INSURANCE	0	0	1	3	0	2	0	-2
2200215085	220	SOCIAL SECURITY	0	0	41	92	0	51	0	-51
2200215085	232	TEACHER RETIREMENT	0	0	91	188	0	97	0	-97
2200215085	260	WORKERS COMPENSATION	0	0	2	3	0	2	0	-2
TOTAL FY18 IDEA			0	0	845	1,959	0	1,115	0	-1,114.83
TOTAL 2150 - SPEECH SERVICES			0	0	2,143	3,260	0	1,115	0	-1,114.83
2160 - OT/PT SERVICES										
DISTRICT-WIDE SPEECH SVCS 00 - DISTRICT-WIDE										
2200216000	110	SALARIES	22,538	22,946	0	0	0	0	0	0
2200216000	220	SOCIAL SECURITY	1,724	1,755	0	0	0	0	0	0
2200216000	250	UNEMPLOYMENT	178	0	0	0	0	0	0	0
2200216000	260	WORKERS COMPENSATION	68	66	0	0	0	0	0	0
TOTAL DISTRICT-WIDE SPEECH SVCS			24,508	24,768	0	0	0	0	0	0
FY18 IDEA 00 - DISTRICT-WIDE										
2200216082	110	SALARIES	0	0	23,632	23,632	0	0	0	0
2200216082	220	SOCIAL SECURITY	0	0	1,808	1,808	0	0	0	0
2200216082	260	WORKERS COMPENSATION	0	0	64	64	0	0	0	0
TOTAL FY18 IDEA			0	0	25,504	25,504	0	0	0	0
TOTAL 2160 - OT/PT SERVICES			24,508	24,768	25,504	25,504	0	0	0	0

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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)
2210 - IMPROVEMENT- INSTRUCTION										
<u>DW IMPROVE INSTRUCTION</u>			<u>00 - DISTRICT-WIDE</u>							
2200221000	110	SALARIES	5,000	0	0	1	0	0	0	0
2200221000	212	DENTAL INSURANCE	0	0	0	1	0	0	0	0
2200221000	220	SOCIAL SECURITY	382	0	0	0	0	0	0	0
2200221000	260	WORKERS COMPENSATION	15	0	0	0	0	0	0	0
<u>TOTAL DW IMPROVE INSTRUCTION</u>			5,398	0	0	2	0	0	0	0
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			5,398	0	0	2	0	0	0	0
2212 - INSTR/CURRIC DEVELOPMENT										
<u>17-18 TITLE II</u>			<u>00 - DISTRICT-WIDE</u>							
2200221256	110	SALARIES	0	0	0	11,800	2,425	11,800	0	-11,800
2200221256	114	PARA/MONITOR SALARIES	0	0	0	1,000	0	1,000	0	-1,000
2200221256	220	SOCIAL SECURITY	0	0	0	1,000	180	1,000	0	-1,000
2200221256	232	TEACHER RETIREMENT	0	0	0	2,048	395	2,048	0	-2,048
2200221256	260	WORKERS COMPENSATION	0	0	0	33	6	33	0	-33
<u>TOTAL 17-18 TITLE II</u>			0	0	0	15,882	3,006	15,882	0	-15,881.82
TOTAL 2212 - INSTR/CURRIC DEVELOPMENT			0	0	0	15,882	3,006	15,882	0	-15,881.82
2213 - INSTRUCTION STAFF TRAIN'G										
<u>DW INSTRUC STAFF TRAINING</u>			<u>00 - DISTRICT-WIDE</u>							
2200221300	110	SALARIES	10,362	13,902	0	3,000	0	0	0	0
2200221300	114	PARA/MONITOR SALARIES	-884	0	0	0	0	0	0	0
2200221300	220	SOCIAL SECURITY	793	977	0	230	0	0	0	0
2200221300	232	TEACHER RETIREMENT	1,555	1,881	0	0	0	0	0	0
2200221300	260	WORKERS COMPENSATION	31	37	0	9	0	0	0	0
<u>TOTAL DW INSTRUC STAFF TRAINING</u>			11,858	16,798	0	3,238	0	0	0	0
<u>FY17 TITLE IIA</u>			<u>00 - DISTRICT-WIDE</u>							
2200221357	110	SALARIES	0	0	3,485	7,550	3,900	4,065	5,775	1,710
CORBETT, JODY		PROF LEARN M	PROF LEARNING FACIL-NV	\$1,000.00						

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)
2213 - INSTRUCTION STAFF TRAIN'G										
		DAVIDSON, CHRISTINE								\$500.00
		DOUCETTE, SANDRA								\$1,000.00
		JOHNSON, MAGDALA								\$775.00
		VACANT POSITION,								\$500.00
		VACANT POSITION,								\$500.00
		VACANT POSITION,								\$500.00
		VACANT POSITION,								\$500.00
2200221357	220	SOCIAL SECURITY	0	0	254	590	279	336	442	106
2200221357	232	TEACHER RETIREMENT	0	0	605	1,173	568	568	583	15
2200221357	260	WORKERS COMPENSATION	0	0	10	22	10	12	16	4
TOTAL FY17 TITLE IIA			0	0	4,354	9,335	4,757	4,981	6,815	1,834.68
REVISION 00 - DISTRICT-WIDE										
2200221360	110	SALARIES	0	0	5,447	5,447	0	0	0	0
2200221360	220	SOCIAL SECURITY	0	0	417	417	0	0	0	0
2200221360	260	WORKERS COMPENSATION	0	0	15	15	0	0	0	0
TOTAL REVISION			0	0	5,879	5,879	0	0	0	0
TOTAL 2213 - INSTRUCTION STAFF TRAIN'G			11,858	16,798	10,233	18,452	4,757	4,981	6,815	1,834.68
TOTAL 22 - GRANTS/FEDERAL FUNDS			336,287	399,102	363,903	461,706	16,813	49,208	26,359	-22,849.38