

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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10 - GENERAL FUND

1100 - REGULAR EDUCATION PRGMS

DW REGULAR EDUCATION 00 - DISTRICT-WIDE

1000110000	110	SALARIES	0	96,128	500	29,851	15,336	94,331	146,390	52,059
		LEA 6TH PERIOD CLASSES	\$42,000.00							
		LEA AND LSS EXPECTED GRADE CHANGES	\$7,500.00							
		SEVERANCE PAYOUT (NOTIFICATION 10/23)	\$37,465.00							
		SEVERANCE PAYOUT (NOTIFICATION 10/26)	\$35,318.00							
		SEVERANCE PAYOUT (NOTIFICATION 10/29)	\$24,107.00							
1000110000	120	SUBSTITUTE SALARIES	7,960	2,488	830	1	696	1	0	-1
1000110000	121	LONG TERM SUB SALARIES	72,215	110,154	61,353	85,944	15,109	74,056	76,072	2,016
		VACANT POSITION, SUB LT BD LONG TERM SUB \$211.31	\$76,071.60							
1000110000	211	HEALTH INSURANCE	4,066	12,500	4,971	5,000	0	5,000	5,000	0
		LEA PERSCRIPTION REIMBURSEMENT ACCOUNT	\$5,000.00							
1000110000	212	DENTAL INSURANCE	0	0	0	1	0	0	0	0
1000110000	220	SOCIAL SECURITY	5,548	15,811	4,689	6,490	2,382	13,768	17,018	3,250
		POST FROM PERSONNEL BUDGETING	\$5,819.48							
		6TH PERIOD/ GRADE CHANGES FICA	\$3,787.00							
		SEVERANCE PAYOUT FICA (NOTIFICATION 10/23)	\$2,866.00							
		SEVERANCE PAYOUT FICA (NOTIFICATION 10/26)	\$2,702.00							
		SEVERANCE PAYOUT FICA (NOTIFICATION 10/29)	\$1,844.00							
1000110000	231	NON-TEACHER RETIREMENT	0	0	28	0	0	0	0	0
1000110000	232	TEACHER RETIREMENT	5,301	11,192	300	4,755	2,882	15,815	25,287	9,472
		GRADE CHANGES / 6TH PERIOD RETIREMENT	\$8,010.00							
		SEVERANCE PAYOUT NHRS (NOTIFICATION 10/23)	\$6,699.00							
		SEVERANCE PAYOUT NHRS (NOTIFICATION 10/26)	\$6,287.00							
		SEVERANCE PAYOUT NHRS (NOTIFICATION 10/29)	\$4,291.00							
1000110000	260	WORKERS COMPENSATION	243	661	174	244	84	354	205	-149
<u>TOTAL DW REGULAR EDUCATION</u>			95,334	248,935	72,845	132,286	36,489	203,325	269,973	66,647.8

1100 - REGULAR EDUCATION PRGMS

GMS REGULAR EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL

1011110000	110	SALARIES	980,453	970,058	1,113,516	1,073,969	182,848	1,140,718	1,149,562	8,844
		ALLEN, TRACY TEA GRADE 2 SALARY UNION	\$70,052.00							

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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

1011110000 113 TUTOR SALARIES 103,816 127,226 132,853 130,011 24,196 130,053 135,158 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

1011110000 114 PARA/MONITOR SALARIES 33,176 33,154 30,156 34,319 6,040 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

1011110000 120 SUBSTITUTE SALARIES 22,872 27,035 47,813 34,000 9,057 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	56,920	326,249	338,896	12,647
1011110000	212	DENTAL INSURANCE	18,655	16,338	18,832	20,109	3,016	19,695	18,099	-1,596
1011110000	213	LIFE INSURANCE	1,428	1,344	1,512	1,512	238	1,512	1,428	-84
1011110000	214	DISABILITY INSURANCE	2,586	2,551	3,011	2,866	471	3,011	2,825	-186
1011110000	220	SOCIAL SECURITY	84,090	84,889	96,350	98,632	16,021	100,294	104,855	4,561
1011110000	232	TEACHER RETIREMENT	151,225	148,446	189,233	182,506	30,909	184,665	200,138	15,473
1011110000	260	WORKERS COMPENSATION	3,549	3,421	3,778	3,711	601	3,884	3,699	-185
TOTAL GMS REGULAR EDUCATION			1,692,021	1,725,075	1,965,521	1,897,255	330,318	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	8,016	51,446	52,101	655
	STARRETT, KRISTIN	TEA ART E	SALARY UNION	\$52,101.00						
1011110002	120	SUBSTITUTE SALARIES	415	630	760	1	0	0	0	0
1011110002	211	HEALTH INSURANCE	16,887	21,083	22,134	22,821	3,711	22,456	22,263	-193
1011110002	212	DENTAL INSURANCE	1,093	1,408	1,416	1,450	240	1,448	1,440	-8
1011110002	213	LIFE INSURANCE	84	84	84	84	14	84	84	0
1011110002	214	DISABILITY INSURANCE	177	127	133	127	22	133	133	0
1011110002	220	SOCIAL SECURITY	4,765	3,288	3,460	3,596	550	3,986	3,986	0
1011110002	232	TEACHER RETIREMENT	10,275	7,366	8,575	8,160	1,391	9,045	9,274	229
1011110002	260	WORKERS COMPENSATION	200	137	142	135	22	147	141	-7
TOTAL GMS ART EDUCATION			99,465	81,130	86,102	83,382	13,965	88,745	89,422	676.48
GMS PHYSICAL EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL										
1011110008	110	SALARIES	44,712	48,667	51,080	48,667	8,280	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	62	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	14	84	84	0
1011110008	214	DISABILITY INSURANCE	110	132	138	263	23	138	138	0

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1100 - REGULAR EDUCATION PRGMS										
1011110008	220	SOCIAL SECURITY	3,686	3,810	4,041	3,800	638	4,194	4,117	-76
1011110008	232	TEACHER RETIREMENT	7,002	7,626	8,868	8,449	1,437	9,343	9,580	237
1011110008	260	WORKERS COMPENSATION	146	144	149	143	23	155	145	-10
TOTAL GMS PHYSICAL EDUCATION			57,453	61,598	66,104	62,491	10,478	68,048	67,884	-163.3
GMS MUSIC EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL										
1011110012	110	SALARIES	65,600	66,696	68,728	66,696	10,777	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	2,749	16,634	16,492	-143
1011110012	212	DENTAL INSURANCE	1,408	726	783	801	133	800	796	-4
1011110012	213	LIFE INSURANCE	84	84	84	84	14	84	84	0
1011110012	214	DISABILITY INSURANCE	177	180	186	180	31	186	186	0
1011110012	220	SOCIAL SECURITY	4,753	4,886	5,033	5,102	780	5,359	5,359	0
1011110012	232	TEACHER RETIREMENT	10,275	10,451	11,931	11,578	1,871	12,161	12,469	308
1011110012	260	WORKERS COMPENSATION	201	193	196	192	29	198	189	-9
TOTAL GMS MUSIC EDUCATION			102,677	98,750	103,967	101,540	16,409	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	19,565	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	3,711	22,456	22,263	-193
1011110023	212	DENTAL INSURANCE	949	1,408	1,416	1,450	240	1,448	1,440	-8
1011110023	213	LIFE INSURANCE	84	84	84	84	14	84	84	0
1011110023	214	DISABILITY INSURANCE	185	188	194	188	32	194	194	0
1011110023	220	SOCIAL SECURITY	5,798	5,750	6,170	6,482	1,430	6,437	6,437	0
1011110023	232	TEACHER RETIREMENT	12,213	11,982	14,063	13,730	3,010	14,607	14,977	370
1011110023	260	WORKERS COMPENSATION	241	230	242	244	53	238	227	-11

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1100 - REGULAR EDUCATION PRGMS

TOTAL GMS READING EDUCATION 115,947 120,532 129,474 129,727 28,055 128,545 129,760 1,215.4

GMS KINDERGARTEN 11 - GRIFFIN MEMORIAL SCHOOL

1011110029 110 SALARIES 110,607 113,968 120,360 113,925 34,815 213,005 215,483 2,478

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

1011110029 114 PARA/MONITOR SALARIES 32,294 39,939 41,024 39,962 14,039 109,390 77,616 -31,774

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

1011110029 120 SUBSTITUTE SALARIES 6,085 1,790 2,236 1 195 0 0 0

1011110029 211 HEALTH INSURANCE 19,466 21,083 22,134 22,821 7,421 49,155 44,526 -4,629

1011110029 212 DENTAL INSURANCE 2,463 1,408 1,416 1,450 720 1,448 4,320 2,872

1011110029 213 LIFE INSURANCE 168 168 168 252 56 168 336 168

1011110029 214 DISABILITY INSURANCE 299 303 325 467 104 325 627 302

1011110029 220 SOCIAL SECURITY 11,048 11,552 12,140 11,772 3,616 24,825 22,422 -2,403

1011110029 232 TEACHER RETIREMENT 17,332 17,852 20,902 19,777 6,044 37,253 38,356 1,103

1011110029 260 WORKERS COMPENSATION 451 448 462 443 132 475 791 316

TOTAL GMS KINDERGARTEN 200,213 208,511 221,168 210,871 67,143 436,044 404,477 -31,567.33

1100 - REGULAR EDUCATION PRGMS

LMS REGULAR EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL

1021110000 110 SALARIES 1,132,350 1,133,575 1,181,757 1,126,781 170,502 1,099,170 1,102,413 3,243

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

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1100 - REGULAR EDUCATION PRGMS

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 44 494 500 6

VACANT POSITION,	TUTRING BD M	SALARY	\$500.00							
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1021110000 114 PARA/MONITOR SALARIES 13,102 13,971 14,459 13,728 2,410 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 5,780 34,560 34,000 -560

VACANT POSITION,	SUB DAY BD M	SUB TCH/PARA/MON	\$34,000.00							
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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 50,911 275,990 305,090 29,100

1021110000 212 DENTAL INSURANCE 21,007 19,475 18,955 20,141 3,141 12,995 18,846 5,851

1021110000 213 LIFE INSURANCE 1,680 1,680 1,680 1,764 252 1,680 1,512 -168

1021110000 214 DISABILITY INSURANCE 3,039 3,053 3,173 3,229 475 3,173 2,850 -323

1021110000 220 SOCIAL SECURITY 83,964 84,132 88,361 90,482 12,645 89,211 88,057 -1,154

1021110000 232 TEACHER RETIREMENT 177,562 177,560 205,950 195,522 29,664 193,480 196,230 2,750

1021110000 260 WORKERS COMPENSATION 3,544 3,367 3,496 3,404 483 3,593 3,107 -486

TOTAL LMS REGULAR EDUCATION 1,745,446 1,743,606 1,866,079 1,749,790 276,305 1,728,324 1,766,761 38,436.56

LMS ART EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL

1021110002 110 SALARIES 66,053 67,189 69,692 67,189 11,018 70,715 71,615 900

BANGERT, KATHLEEN	TEA ART M	SALARY UNION	\$71,615.00							
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1021110002 120 SUBSTITUTE SALARIES 990 1,080 1,046 1 159 0 0 0

1021110002 211 HEALTH INSURANCE 7,210 7,809 8,198 8,453 1,374 8,318 8,246 -72

1021110002 212 DENTAL INSURANCE 503 503 506 518 86 517 514 -3

1021110002 213 LIFE INSURANCE 84 84 84 84 14 84 84 0

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1021110002	214	DISABILITY INSURANCE	178	181	112	181	19	112	112	0
1021110002	220	SOCIAL SECURITY	5,019	5,087	5,222	5,140	824	5,479	5,479	0
1021110002	232	TEACHER RETIREMENT	10,351	10,528	12,099	11,664	1,913	12,432	12,747	315
1021110002	260	WORKERS COMPENSATION	203	197	200	193	30	202	193	-9
<u>TOTAL LMS ART EDUCATION</u>			90,591	92,657	97,159	93,424	15,437	97,859	98,991	1,131.49
<u>LMS ENGLISH EDUCATION 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 21 - LITCHFIELD MIDDLE SCHOOL</u>										
1021110006	110	SALARIES	53,644	55,304	57,817	55,304	9,337	59,928	60,691	763
	HELBLING, ANNA	TEAFORLANG M	SALARY UNION	\$60,691.00						
1021110006	120	SUBSTITUTE SALARIES	675	525	900	1	0	0	0	0
1021110006	211	HEALTH INSURANCE	19,466	21,083	22,134	22,821	3,711	22,456	22,263	-193
1021110006	212	DENTAL INSURANCE	1,408	1,408	1,416	1,450	240	1,448	1,440	-8
1021110006	213	LIFE INSURANCE	84	84	84	84	14	84	84	0
1021110006	214	DISABILITY INSURANCE	145	149	156	149	26	156	156	0
1021110006	220	SOCIAL SECURITY	3,824	3,920	4,113	4,231	641	4,643	4,643	0
1021110006	232	TEACHER RETIREMENT	8,406	8,666	10,037	9,601	1,621	10,536	10,803	267
1021110006	260	WORKERS COMPENSATION	165	161	166	159	25	171	164	-8
<u>TOTAL LMS FOREIGN LANGUAGES</u>			87,815	91,299	96,823	93,800	15,615	99,423	100,244	821.2
<u>LMS PHYSICAL EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL</u>										
1021110008	110	SALARIES	106,911	110,149	115,214	110,149	20,587	119,479	120,999	1,520
	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	231	0	0	0
1021110008	211	HEALTH INSURANCE	26,675	28,892	30,332	31,274	5,085	30,774	30,509	-265
1021110008	212	DENTAL INSURANCE	1,910	1,910	1,921	1,968	326	1,965	1,954	-11
1021110008	213	LIFE INSURANCE	168	168	168	168	28	168	168	0
1021110008	214	DISABILITY INSURANCE	280	296	311	298	52	311	311	0
1021110008	220	SOCIAL SECURITY	7,423	7,822	8,214	8,426	1,476	9,256	9,256	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										
1021110008	232	TEACHER RETIREMENT	16,753	17,260	20,001	19,122	3,574	21,005	21,538	532
1021110008	260	WORKERS COMPENSATION	326	319	329	317	56	342	327	-15
TOTAL LMS PHYSICAL EDUCATION			161,262	167,632	177,743	171,723	31,413	183,301	185,062	1,761.36
LMS FAMILY & CONS SCIENCE 21 - LITCHFIELD MIDDLE SCHOOL										
1021110009	110	SALARIES	65,981	66,696	68,728	66,696	10,777	69,172	70,052	880
	LASOCKI, LISA	TEA FACS M	SALARY UNION	\$70,052.00						
1021110009	120	SUBSTITUTE SALARIES	340	420	400	1	0	0	0	0
1021110009	211	HEALTH INSURANCE	19,466	21,083	22,134	22,821	3,711	22,456	22,263	-193
1021110009	212	DENTAL INSURANCE	1,408	1,408	1,416	1,450	240	1,448	1,440	-8
1021110009	213	LIFE INSURANCE	84	84	84	84	14	84	84	0
1021110009	214	DISABILITY INSURANCE	177	180	186	180	31	186	186	0
1021110009	220	SOCIAL SECURITY	4,746	4,783	4,916	5,102	765	5,359	5,359	0
1021110009	232	TEACHER RETIREMENT	10,339	10,451	11,931	11,578	1,871	12,161	12,469	308
1021110009	260	WORKERS COMPENSATION	201	193	195	192	29	198	189	-9
TOTAL LMS FAMILY & CONS SCIENCE			102,741	105,298	109,990	108,105	17,438	111,064	112,042	978.2
LMS TECHNICAL EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL										
1021110010	110	SALARIES	64,570	64,196	66,228	64,196	8,679	66,703	56,416	-10,287
	MOMNIE, ERIC	TEA TECHED M	SALARY UNION	\$56,416.00						
1021110010	120	SUBSTITUTE SALARIES	895	560	1,017	1	78	0	0	0
1021110010	211	HEALTH INSURANCE	7,210	7,809	8,198	8,453	62	8,318	0	-8,318
1021110010	212	DENTAL INSURANCE	503	503	506	518	0	517	0	-517
1021110010	213	LIFE INSURANCE	84	84	84	84	0	84	0	-84
1021110010	214	DISABILITY INSURANCE	174	173	179	173	0	179	0	-179
1021110010	220	SOCIAL SECURITY	4,897	4,795	4,914	4,911	669	5,168	4,316	-852
1021110010	232	TEACHER RETIREMENT	10,118	10,059	11,497	11,144	1,507	11,727	10,042	-1,685
1021110010	260	WORKERS COMPENSATION	198	186	190	185	24	191	152	-39
TOTAL LMS TECHNICAL EDUCATION			88,649	88,366	92,813	89,665	11,019	92,886	70,926	-21,960.08
LMS MUSIC EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL										
1021110012	110	SALARIES	70,838	71,498	61,801	93,214	9,656	61,974	62,763	789

LITCHFIELD SCHOOL DISTRICT
FY 2020 BUDGET DETAIL REPORT BY FUNCTION

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1100 - REGULAR EDUCATION PRGMS

	LEITE, CAROLYN	TEA MUSIC M	SALARY UNION	\$62,763.00							
1021110012	120	SUBSTITUTE SALARIES		430	765	533	1	88	0	0	
1021110012	211	HEALTH INSURANCE		19,466	21,083	17,351	22,821	2,749	22,456	16,492	-5,965
1021110012	212	DENTAL INSURANCE		1,408	1,408	888	1,450	133	1,448	796	-652
1021110012	213	LIFE INSURANCE		84	84	84	84	14	84	84	0
1021110012	214	DISABILITY INSURANCE		159	161	166	162	28	166	166	0
1021110012	220	SOCIAL SECURITY		5,142	5,194	4,506	4,580	703	4,801	4,801	0
1021110012	232	TEACHER RETIREMENT		11,100	11,204	10,729	10,393	1,676	10,896	11,172	276
1021110012	260	WORKERS COMPENSATION		216	208	176	172	26	177	169	-8
TOTAL LMS MUSIC EDUCATION				108,843	111,604	96,234	132,876	15,073	102,003	96,444	-5,559.16

LMS READING EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL

1021110023	110	SALARIES		80,974	79,972	84,058	91,301	13,609	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	156	0	0	0
1021110023	211	HEALTH INSURANCE		19,466	21,083	22,134	45,643	3,711	22,456	22,263	-193
1021110023	212	DENTAL INSURANCE		1,408	1,408	1,416	1,450	240	1,448	1,440	-8
1021110023	213	LIFE INSURANCE		84	84	84	84	14	84	84	0
1021110023	214	DISABILITY INSURANCE		145	149	156	149	26	156	156	0
1021110023	220	SOCIAL SECURITY		5,890	5,799	6,110	6,984	987	7,527	7,604	76
1021110023	232	TEACHER RETIREMENT		8,870	8,666	10,037	11,482	1,621	12,261	12,750	489
1021110023	260	WORKERS COMPENSATION		246	231	240	263	37	278	268	-10
TOTAL LMS READING EDUCATION				117,447	117,847	125,002	157,357	20,401	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	13,450	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	62	1,000	0	-1,000

LITCHFIELD SCHOOL DISTRICT
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1100 - REGULAR EDUCATION PRGMS										
1021110025	212	DENTAL INSURANCE	1,408	1,408	1,416	2,900	240	1,448	1,440	-8
1021110025	213	LIFE INSURANCE	84	84	84	168	14	84	84	0
1021110025	214	DISABILITY INSURANCE	151	160	174	323	29	174	174	0
1021110025	220	SOCIAL SECURITY	4,486	4,780	4,906	4,815	1,000	5,359	5,402	43
1021110025	232	TEACHER RETIREMENT	9,111	9,706	11,331	10,752	2,335	11,987	12,569	582
1021110025	260	WORKERS COMPENSATION	181	183	189	181	37	198	191	-7
TOTAL LMS COMPUTER EDUCATION			75,002	79,747	85,040	82,076	17,245	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	232	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	400	494	500	6
		VACANT POSITION,	TUTRING BD H	SALARY	\$500.00					
1031110000	114	PARA/MONITOR SALARIES	16,186	16,998	16,201	18,403	2,791	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	3,770	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	548	4,036	3,744	-292
1031110000	232	TEACHER RETIREMENT	1,346	940	4,359	1,042	69	1,042	534	-508
1031110000	260	WORKERS COMPENSATION	92	105	170	198	19	149	132	-17
TOTAL CHS REGULAR EDUCATION			31,676	30,804	64,689	69,480	7,831	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	15,270	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	91	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										
1031110002	211	HEALTH INSURANCE	14,420	15,617	16,396	16,905	2,749	16,634	16,492	-143
1031110002	212	DENTAL INSURANCE	778	778	783	801	133	800	796	-4
1031110002	213	LIFE INSURANCE	84	84	84	84	14	84	84	0
1031110002	214	DISABILITY INSURANCE	185	188	194	188	32	194	194	0
1031110002	220	SOCIAL SECURITY	6,324	7,147	7,210	7,062	1,130	7,593	7,593	0
1031110002	232	TEACHER RETIREMENT	10,741	11,467	12,467	12,098	2,007	12,708	13,030	322
1031110002	260	WORKERS COMPENSATION	261	278	276	266	41	280	268	-13
TOTAL CHS ART EDUCATION			118,416	132,193	135,097	129,715	21,467	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	44,899	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	296	0	0	0
1031110005	211	HEALTH INSURANCE	67,771	58,783	61,665	32,805	12,568	62,527	75,035	12,508
1031110005	212	DENTAL INSURANCE	4,599	3,821	3,843	3,936	806	3,930	4,834	904
1031110005	213	LIFE INSURANCE	420	420	420	504	56	420	336	-84
1031110005	214	DISABILITY INSURANCE	731	691	741	806	102	741	610	-131
1031110005	220	SOCIAL SECURITY	19,502	18,642	20,054	19,802	3,222	21,998	22,326	328
1031110005	232	TEACHER RETIREMENT	42,759	40,793	47,849	44,763	7,794	49,745	51,948	2,202
1031110005	260	WORKERS COMPENSATION	839	757	786	745	122	812	788	-25
TOTAL CHS ENGLISH EDUCATION			412,906	386,020	412,600	361,217	69,865	423,125	447,719	24,594.19
CHS FOREIGN LANGUAGES 31 - CAMPBELL HIGH SCHOOL										
1031110006	110	SALARIES	129,561	130,635	118,201	110,635	22,251	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	20	0	0	0
1031110006	211	HEALTH INSURANCE	1,000	1,000	5,289	1,000	1,374	1,000	8,246	7,246

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1100 - REGULAR EDUCATION PRGMS										
1031110006	212	DENTAL INSURANCE	0	0	275	1	86	0	514	514
1031110006	213	LIFE INSURANCE	84	84	84	168	14	84	84	0
1031110006	214	DISABILITY INSURANCE	104	109	115	218	19	115	115	0
1031110006	220	SOCIAL SECURITY	10,084	10,215	9,136	10,070	1,682	9,429	9,602	173
1031110006	232	TEACHER RETIREMENT	7,333	6,326	7,406	7,008	1,208	7,852	8,051	199
1031110006	260	WORKERS COMPENSATION	401	384	340	379	60	348	339	-9
TOTAL CHS FOREIGN LANGUAGES			149,822	150,642	142,562	129,480	26,714	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	15,313	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	133	0	0	0
1031110008	211	HEALTH INSURANCE	19,466	21,083	22,134	22,821	3,711	22,456	22,263	-193
1031110008	212	DENTAL INSURANCE	1,408	1,408	1,416	1,450	240	1,448	1,440	-8
1031110008	213	LIFE INSURANCE	84	84	84	84	14	84	84	0
1031110008	214	DISABILITY INSURANCE	158	162	170	163	28	170	170	0
1031110008	220	SOCIAL SECURITY	5,778	5,224	6,107	6,156	1,106	6,712	6,712	0
1031110008	232	TEACHER RETIREMENT	9,186	9,446	10,914	10,465	1,934	11,429	11,719	290
1031110008	260	WORKERS COMPENSATION	248	210	241	232	42	248	237	-11
TOTAL CHS PHYSICAL EDUCATION			118,393	110,452	126,251	121,837	22,520	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	10,777	69,172	70,052	880
		GNAEGY, LYNN	TEA FACS H	SALARY UNION	\$70,052.00					
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	3,711	22,456	22,263	-193
1031110009	212	DENTAL INSURANCE	1,408	1,408	1,416	1,450	240	1,448	1,440	-8
1031110009	213	LIFE INSURANCE	84	84	84	84	14	84	84	0
1031110009	214	DISABILITY INSURANCE	174	180	186	181	31	186	186	0
1031110009	220	SOCIAL SECURITY	4,719	4,873	5,039	5,102	766	5,359	5,359	0
1031110009	232	TEACHER RETIREMENT	10,118	10,451	11,931	11,578	1,871	12,161	12,469	308

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1100 - REGULAR EDUCATION PRGMS										
1031110009	260	WORKERS COMPENSATION	199	197	200	192	33	198	189	-9
TOTAL CHS FAMILY & CONS SCIENCE			102,038	106,618	111,791	108,106	17,527	111,064	112,042	978.2
<u>CHS TECHNICAL EDUCATION</u> <u>31 - CAMPBELL HIGH SCHOOL</u>										
1031110010	110	SALARIES	69,772	66,348	75,414	66,348	13,169	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	0	0	0	0
1031110010	211	HEALTH INSURANCE	19,466	21,083	22,134	22,821	3,711	22,456	22,263	-193
1031110010	212	DENTAL INSURANCE	1,408	1,408	1,416	1,450	240	1,448	1,440	-8
1031110010	213	LIFE INSURANCE	84	84	84	84	14	84	84	0
1031110010	214	DISABILITY INSURANCE	114	118	124	118	21	124	124	0
1031110010	220	SOCIAL SECURITY	5,173	4,757	5,441	5,076	941	5,999	5,999	0
1031110010	232	TEACHER RETIREMENT	6,649	6,856	7,990	7,595	1,290	8,383	8,596	212
1031110010	260	WORKERS COMPENSATION	217	192	215	191	36	222	212	-10
TOTAL CHS TECHNICAL EDUCATION			104,407	101,356	113,478	103,684	19,420	116,154	117,140	986.4
<u>CHS MATH EDUCATION</u> <u>31 - CAMPBELL HIGH SCHOOL</u>										
1031110011	110	SALARIES	280,178	232,892	265,461	269,356	42,084	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	289	0	0	0
1031110011	211	HEALTH INSURANCE	67,771	62,650	61,665	65,085	10,232	62,527	61,018	-1,509
1031110011	212	DENTAL INSURANCE	4,599	4,017	3,843	3,805	651	3,930	3,909	-21
1031110011	213	LIFE INSURANCE	420	371	420	420	70	420	420	0
1031110011	214	DISABILITY INSURANCE	716	575	689	727	115	689	689	0
1031110011	220	SOCIAL SECURITY	20,689	17,000	19,676	20,606	3,003	20,595	20,519	-76
1031110011	232	TEACHER RETIREMENT	43,904	36,494	46,084	46,760	7,306	46,563	47,743	1,180
1031110011	260	WORKERS COMPENSATION	866	680	765	775	115	761	724	-37
TOTAL CHS MATH EDUCATION			423,717	356,415	403,075	407,535	63,865	400,336	403,243	2,906.45

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1100 - REGULAR EDUCATION PRGMS

CHS MUSIC EDUCATION 31 - CAMPBELL HIGH SCHOOL

1031110012	110	SALARIES	119,339	122,192	97,818	88,652	15,845	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	143	0	0	0
1031110012	211	HEALTH INSURANCE	33,885	36,700	12,419	39,726	2,811	23,436	16,492	-6,945
1031110012	212	DENTAL INSURANCE	2,186	2,186	785	2,251	171	1,448	1,029	-419
1031110012	213	LIFE INSURANCE	168	168	168	168	28	168	168	0
1031110012	214	DISABILITY INSURANCE	322	329	264	329	44	264	264	0
1031110012	220	SOCIAL SECURITY	8,168	8,706	7,500	9,333	1,181	7,955	7,879	-76
1031110012	232	TEACHER RETIREMENT	18,700	19,117	16,981	21,179	2,751	17,879	18,332	453
1031110012	260	WORKERS COMPENSATION	368	358	285	172	43	294	278	-16
TOTAL CHS MUSIC EDUCATION			185,186	191,906	138,176	161,812	23,017	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	42,998	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	358	0	0	0
1031110013	211	HEALTH INSURANCE	43,259	33,796	45,388	15,792	10,533	47,096	71,441	24,345
1031110013	212	DENTAL INSURANCE	2,562	1,913	2,587	2,639	591	2,766	4,061	1,295
1031110013	213	LIFE INSURANCE	420	350	329	504	42	336	252	-84
1031110013	214	DISABILITY INSURANCE	752	667	582	949	68	589	407	-183
1031110013	220	SOCIAL SECURITY	25,688	25,297	22,168	26,888	3,030	22,983	20,467	-2,515
1031110013	232	TEACHER RETIREMENT	44,600	41,790	41,131	49,633	5,753	41,414	36,218	-5,196
1031110013	260	WORKERS COMPENSATION	1,049	975	868	1,012	117	849	722	-127
TOTAL CHS SCIENCE EDUCATION			463,783	443,108	419,972	447,888	63,488	405,993	401,115	-4,878.3

CHS SOCIAL STUDIES EDUC 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)
1100 - REGULAR EDUCATION PRGMS										
1031110015	110	SALARIES	256,185	262,239	276,298	261,514	-2,758	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	11,257	63,507	66,789	3,282
1031110015	212	DENTAL INSURANCE	3,821	3,821	4,143	4,453	698	4,214	4,190	-23
1031110015	213	LIFE INSURANCE	420	420	420	588	70	420	420	0
1031110015	214	DISABILITY INSURANCE	686	701	744	1,028	124	744	744	0
1031110015	220	SOCIAL SECURITY	19,191	19,493	20,404	20,159	-397	22,155	22,138	-17
1031110015	232	TEACHER RETIREMENT	40,144	41,093	47,977	45,399	8,737	49,929	51,510	1,581
1031110015	260	WORKERS COMPENSATION	790	764	796	758	137	818	781	-37
TOTAL CHS SOCIAL STUDIES EDUC			371,863	381,920	419,302	389,996	18,034	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	20,566	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
1031110025	211	HEALTH INSURANCE	19,466	21,083	22,134	22,821	3,711	22,456	22,263	-193
1031110025	212	DENTAL INSURANCE	1,408	1,408	1,416	1,450	240	1,448	1,440	-8
1031110025	213	LIFE INSURANCE	84	84	84	84	14	84	84	0
1031110025	214	DISABILITY INSURANCE	181	184	190	184	32	190	190	0
1031110025	220	SOCIAL SECURITY	7,554	7,564	9,465	7,787	1,485	9,679	9,679	0
1031110025	232	TEACHER RETIREMENT	11,052	11,087	13,417	11,838	2,104	12,432	12,747	315
1031110025	260	WORKERS COMPENSATION	319	304	370	293	56	357	341	-16

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										
TOTAL CHS COMPUTER EDUCATION			145,290	147,139	178,187	146,242	28,266	171,554	173,261	1,707.97
TOTAL 1100 - REGULAR EDUCATION PRGMS			7,568,402	7,681,161	8,057,243	7,873,362	1,304,816	8,335,878	8,485,443	149,564.93
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	3,019	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	4,795	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							
1000120100	232	TEACHER RETIREMENT	2,746	4,916	6,084	1	7,125	0	0	0
1000120100	250	UNEMPLOYMENT	-4	0	0	0	0	0	0	0
1000120100	260	WORKERS COMPENSATION	136	225	206	261	171	187	154	-33
TOTAL DW SPECIAL EDUCATION			52,530	88,643	84,097	97,710	74,902	70,406	102,574	32,168.34
1201 - SPECIAL EDUCATION PRGMS										
GMS SPECIAL EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL										

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)
1201 - SPECIAL EDUCATION PRGMS										
1011120100	110	SALARIES	310,807	360,403	385,352	358,154	65,220	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	64,336	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					
		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	380	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	11,669	115,758	69,264	-46,494
1011120100	212	DENTAL INSURANCE	4,890	5,486	5,471	6,754	831	5,814	4,986	-827
1011120100	213	LIFE INSURANCE	476	486	588	588	84	588	504	-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)
1201 - SPECIAL EDUCATION PRGMS										
1011120100	214	DISABILITY INSURANCE	816	910	1,043	1,090	155	1,044	928	-116
1011120100	220	SOCIAL SECURITY	51,277	57,427	60,441	59,259	9,587	64,920	60,357	-4,563
1011120100	232	TEACHER RETIREMENT	48,696	56,470	66,927	62,176	11,322	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	351	2,397	2,129	-268
<u>TOTAL GMS SPECIAL EDUCATION</u>			876,838	993,088	1,059,273	994,915	163,934	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	35,638	228,277	231,646	3,369
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HENRIQUEZ, JEANNE	TEA SPED M	SALARY UNION	\$67,380.00
HOELZEL, STEPHANIE	TEA SPED M	SALARY UNION	\$58,768.00
JAMESON, MOLLY	TEA FED FUND	SALARY UNION	\$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	63,707	286,884	393,670	106,786
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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
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

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

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	296	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	5,560	34,249	32,983	-1,266
1021120100	212	DENTAL INSURANCE	4,975	2,757	2,581	3,965	437	2,637	2,623	-14
1021120100	213	LIFE INSURANCE	361	277	361	277	60	361	361	0
1021120100	214	DISABILITY INSURANCE	528	445	594	446	99	594	594	0
1021120100	220	SOCIAL SECURITY	33,190	29,591	36,735	33,512	7,533	39,988	47,837	7,849
1021120100	232	TEACHER RETIREMENT	31,193	26,315	38,701	36,169	6,187	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	269	1,477	1,688	211
TOTAL LMS SPECIAL EDUCATION			579,330	489,993	600,428	590,649	119,785	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	43,838	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
1031120100	114	PARA/MONITOR SALARIES	258,367	284,187	219,804	322,367	36,259	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							

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

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	15,667	84,004	94,002	9,998
1031120100	212	DENTAL INSURANCE	1,599	3,751	5,366	4,502	878	5,144	5,268	125
1031120100	213	LIFE INSURANCE	238	336	371	420	56	336	336	0
1031120100	214	DISABILITY INSURANCE	369	549	634	734	87	583	521	-62
1031120100	220	SOCIAL SECURITY	33,549	40,051	35,790	42,755	5,858	40,371	39,648	-723
1031120100	232	TEACHER RETIREMENT	24,331	34,017	42,784	36,519	7,610	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	216	1,491	1,399	-92
TOTAL CHS SPECIAL EDUCATION			532,317	682,298	666,229	730,804	110,469	693,187	709,212	16,024.53
TOTAL 1201 - SPECIAL EDUCATION PRGMS			2,041,015	2,254,022	2,410,028	2,414,078	469,091	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	5,918	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	455	2,942	2,942	0
1000126000	260	WORKERS COMPENSATION	102	101	103	101	16	109	104	-5
TOTAL DIST-WIDE BILINGUAL PRGMS			36,298	37,760	38,909	37,760	6,389	41,032	41,510	478.16
TOTAL 1260 - BILINGUAL PROGRAMS			36,298	37,760	38,909	37,760	6,389	41,032	41,510	478.16

1410 - CO-CURRICULAR ACTIVITIES

DIST-WIDE CO-CURRICULAR 00 - DISTRICT-WIDE

1000141000	110	SALARIES	0	0	0	1	0	0	0	0
TOTAL DIST-WIDE CO-CURRICULAR			0	0	0	1	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)
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1410 - CO-CURRICULAR ACTIVITIES

GMS CO-CURRICULAR 11 - GRIFFIN MEMORIAL SCHOOL

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
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	6,598	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							

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

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
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	478	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	18	97	91	-6
TOTAL LMS CO-CURRICULAR			30,437	33,743	33,041	42,656	8,207	36,926	40,958	4,031.67

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

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 INTH	SPECIAL ASSIGN I-V	\$2,090.90
LEITE, CAROLYN	MUSICDIRDR H	SPECIAL ASSIGN II-V	\$836.36
MCDONOUGH, SHAWN	STUDENT C H	CO-CURRICULAR IV-V	\$3,659.08
MORRIS, THOMAS	FIRST ADV H	CO-CURRICULAR IV-NV	\$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
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

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,	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	TEAMDR 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	36,387	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	4,542	21,117	21,722	605
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							

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

	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	329	1,636	1,662	26
1021142000	232	TEACHER RETIREMENT		1,877	1,938	2,139	1,874	516	1,816	1,922	106
1021142000	260	WORKERS COMPENSATION		77	63	66	63	12	60	59	-2
TOTAL LMS ATHLETICS				29,290	25,318	27,181	25,321	5,400	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	20,166	94,474	107,630	13,156
	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 HBJV	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							
	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 HBGWV	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							

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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1420 - ATHLETIC ACTIVITIES

	SHAHER, 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							
	GIRS VARSITY LACROSSE: THERIAULT, 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: BOURQUE, JENNIFER			\$2,195.46							
1031142000	112	ADMINISTRATION SALARY		68,000	70,000	72,500	70,000	23,538	75,589	76,500	911
	MILLS, JAROD	DIR ATHLETIC	SALARY	\$76,500.00							
1031142000	120	SUBSTITUTE SALARIES		360	370	84	1	39	0	0	0
1031142000	211	HEALTH INSURANCE		14,209	15,490	16,861	16,905	5,724	17,319	17,171	-148
1031142000	212	DENTAL INSURANCE		778	778	780	801	265	800	796	-4
1031142000	213	LIFE INSURANCE		330	303	310	245	114	332	308	-24
1031142000	214	DISABILITY INSURANCE		496	504	507	504	187	507	560	53
1031142000	220	SOCIAL SECURITY		11,814	12,034	12,185	12,848	3,245	13,175	14,508	1,333
	POST FROM PERSONNEL BUDGET			\$13,477.31							
	LAX FICA			\$1,031.00							
1031142000	232	TEACHER RETIREMENT		11,137	11,795	13,864	13,067	4,458	14,558	14,927	369
1031142000	260	WORKERS COMPENSATION		482	467	461	483	118	485	476	-9
TOTAL CHS ATHLETICS				197,162	202,600	208,082	213,923	57,855	217,239	232,876	15,637.34
TOTAL 1420 - ATHLETIC ACTIVITIES				226,452	227,918	235,263	239,245	63,255	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	2,320	0	0	0
1021150100	220	SOCIAL SECURITY		411	588	441	0	175	0	0	0
1021150100	232	TEACHER RETIREMENT		865	1,235	1,048	0	403	0	0	0

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1501 - SELF-FUNDED PROGRAMS										
1021150100	260	WORKERS COMPENSATION	17	23	17	0	6	0	0	0
<u>TOTAL LMS SELF-FUNDED PROGRAMS</u>			6,814	9,724	7,546	0	2,903	0	0	0
1501 - SELF-FUNDED PROGRAMS										
<u>CHS SELF-FUNDED PROGRAMS</u> <u>31 - CAMPBELL HIGH SCHOOL</u>										
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
<u>TOTAL CHS SELF-FUNDED PROGRAMS</u>			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	2,919	0	0	0
2120 - GUIDANCE SERVICES										
<u>DISTRICT-WIDE GUIDANCE</u> <u>00 - DISTRICT-WIDE</u>										
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
<u>TOTAL DISTRICT-WIDE GUIDANCE</u>			289	0	0	0	0	0	0	0
2120 - GUIDANCE SERVICES										
<u>GMS GUIDANCE SERVICES</u> <u>11 - GRIFFIN MEMORIAL SCHOOL</u>										
1011212000	110	SALARIES	67,796	69,334	70,767	68,997	13,125	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	2,749	16,634	16,492	-143
1011212000	212	DENTAL INSURANCE	778	778	783	801	133	800	796	-4
1011212000	213	LIFE INSURANCE	84	84	84	84	14	84	84	0
1011212000	214	DISABILITY INSURANCE	178	181	187	181	31	187	187	0
1011212000	220	SOCIAL SECURITY	4,947	5,046	5,137	5,278	955	5,751	5,743	-8

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2120 - GUIDANCE SERVICES

1011212000	232	TEACHER RETIREMENT	10,624	10,863	12,293	11,978	2,279	13,050	13,362	312
1011212000	260	WORKERS COMPENSATION	206	199	201	199	35	212	203	-10
TOTAL GMS GUIDANCE SERVICES			99,031	102,102	105,848	104,424	19,321	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	29,136	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	4,123	24,952	24,738	-215
1021212000	212	DENTAL INSURANCE	1,910	1,176	1,296	1,319	218	1,318	1,310	-8
1021212000	213	LIFE INSURANCE	168	168	168	168	28	168	168	0
1021212000	214	DISABILITY INSURANCE	360	373	303	374	51	303	303	0
1021212000	220	SOCIAL SECURITY	10,293	10,501	10,836	10,871	2,158	11,501	11,493	-8
1021212000	232	TEACHER RETIREMENT	21,451	22,252	25,330	24,669	5,058	26,099	26,743	643
1021212000	260	WORKERS COMPENSATION	425	409	412	409	79	425	405	-19
TOTAL LMS GUIDANCE SERVICES			200,839	199,413	208,849	205,269	40,850	213,219	215,401	2,181.99

2120 - GUIDANCE SERVICES

CHS GUIDANCE SERVICES 31 - CAMPBELL HIGH SCHOOL

1031212000	110	SALARIES	197,676	199,174	204,480	201,089	36,861	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					
		EXTENSION OF .5 POSITION TO .75			\$16,354.00					
1031212000	112	ADMINISTRATION SALARY	73,457	75,800	79,000	75,800	25,077	80,507	81,500	993
		CALLINAN, JODI	DIR GUIDANCE	SALARY	\$81,500.00					

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)
2120 - GUIDANCE SERVICES										
1031212000	114	PARA/MONITOR SALARIES	3,310	3,409	3,449	0	198	0	0	0
1031212000	120	SUBSTITUTE SALARIES	735	310	68	1	0	0	0	0
1031212000	130	OVERTIME	964	11	356	1,500	156	1,481	1,500	19
1031212000	211	HEALTH INSURANCE	17,420	18,617	19,396	19,905	3,411	19,574	16,492	-3,083
1031212000	212	DENTAL INSURANCE	778	778	783	801	133	800	796	-4
1031212000	213	LIFE INSURANCE	516	531	571	591	153	576	585	8
1031212000	214	DISABILITY INSURANCE	929	953	997	1,156	267	997	1,033	36
1031212000	220	SOCIAL SECURITY	21,125	21,304	21,948	21,411	4,771	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	810	3,199	3,140	-59
1031212000	232	TEACHER RETIREMENT	33,617	34,149	39,561	37,458	8,535	39,671	40,664	993
1031212000	260	WORKERS COMPENSATION	861	815	815	806	176	829	829	0
EXTENSION OF POSITION FROM .5 TO .75			\$44.00							
TOTAL CHS GUIDANCE SERVICES			354,375	358,744	374,560	363,534	80,547	378,965	395,802	16,837.33
TOTAL 2120 - GUIDANCE SERVICES			654,534	660,259	689,257	673,228	140,719	703,128	723,136	20,007.87
2134 - NURSE SERVICES										
<u>DISTRICT-WIDE NURSE SVCS</u> <u>00 - DISTRICT-WIDE</u>										
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
TOTAL DISTRICT-WIDE NURSE SVCS			534	0	0	0	0	0	0	0
2134 - NURSE SERVICES										
<u>GMS NURSE SERVICES</u> <u>11 - GRIFFIN MEMORIAL SCHOOL</u>										
1011213400	110	SALARIES	59,717	60,624	62,225	60,510	10,318	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	140	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	1,374	8,318	8,246	-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)
2134 - NURSE SERVICES										
1011213400	212	DENTAL INSURANCE	778	778	712	801	86	800	514	-286
1011213400	213	LIFE INSURANCE	84	84	84	84	14	84	84	0
1011213400	214	DISABILITY INSURANCE	159	161	166	162	28	166	166	0
1011213400	220	SOCIAL SECURITY	4,444	4,499	4,806	4,744	777	4,968	4,967	-1
1011213400	232	TEACHER RETIREMENT	9,377	9,500	10,846	10,504	1,791	11,013	11,290	277
1011213400	260	WORKERS COMPENSATION	185	178	183	178	28	183	175	-8
<u>TOTAL GMS NURSE SERVICES</u>			90,837	93,269	89,660	95,388	14,556	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	9,399	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	3,711	22,456	22,263	-193
1021213400	212	DENTAL INSURANCE	1,408	1,408	1,416	1,450	240	1,448	1,440	-8
1021213400	213	LIFE INSURANCE	84	84	84	84	14	84	84	0
1021213400	214	DISABILITY INSURANCE	138	141	148	142	25	148	148	0
1021213400	220	SOCIAL SECURITY	3,676	3,773	3,862	4,169	660	4,543	4,541	-2
1021213400	232	TEACHER RETIREMENT	8,073	8,387	9,506	9,200	1,632	10,050	10,299	250
1021213400	260	WORKERS COMPENSATION	158	154	158	157	25	168	160	-8
<u>TOTAL LMS NURSE SERVICES</u>			87,902	90,494	92,979	92,516	15,705	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	8,838	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	0	1,481	7,400	5,919
	VACANT POSITION,	SUB NUR BD H	SUB TCH/PARA/MON	\$7,400.00						

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)
2134 - NURSE SERVICES										
1031213400	211	HEALTH INSURANCE	19,466	21,083	22,134	22,821	3,711	22,456	22,263	-193
1031213400	212	DENTAL INSURANCE	1,408	1,408	1,416	1,450	240	1,448	1,440	-8
1031213400	213	LIFE INSURANCE	84	84	84	84	14	84	84	0
1031213400	214	DISABILITY INSURANCE	130	133	140	134	23	140	140	0
1031213400	220	SOCIAL SECURITY	3,494	3,570	3,431	3,945	578	4,312	4,761	449
1031213400	232	TEACHER RETIREMENT	7,614	7,846	8,827	8,692	1,534	9,524	9,761	237
1031213400	260	WORKERS COMPENSATION	151	148	148	148	24	159	168	9
TOTAL CHS NURSE SERVICES			85,480	90,010	95,022	94,843	14,962	93,780	100,854	7,074.18
TOTAL 2134 - NURSE SERVICES			264,753	273,773	277,660	282,747	45,223	280,974	289,518	8,544.42
2140 - PSYCHOLOGICAL SERVICES										
<u>DIST-WIDE PSYCH SERVICES</u>			<u>00 - DISTRICT-WIDE</u>							
1000214000	110	SALARIES	186,981	186,727	189,248	192,780	31,422	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	3,635	40,243	30,398	-9,845
1000214000	212	DENTAL INSURANCE	2,413	2,413	2,067	2,486	240	2,482	1,954	-528
1000214000	213	LIFE INSURANCE	252	252	252	252	28	252	168	-84
1000214000	214	DISABILITY INSURANCE	505	504	501	505	54	501	321	-179
1000214000	220	SOCIAL SECURITY	13,750	13,829	13,857	14,748	2,333	14,912	13,499	-1,413
1000214000	232	TEACHER RETIREMENT	29,300	29,260	32,853	33,467	5,455	33,839	31,409	-2,430
1000214000	260	WORKERS COMPENSATION	567	537	535	555	85	551	476	-74
TOTAL DIST-WIDE PSYCH SERVICES			267,653	261,934	279,553	284,519	43,252	285,255	254,680	-30,574.63
TOTAL 2140 - PSYCHOLOGICAL SERVICES			267,653	261,934	279,553	284,519	43,252	285,255	254,680	-30,574.63
2150 - SPEECH SERVICES										
<u>DISTRICT-WIDE SPEECH SVCS</u>			<u>00 - DISTRICT-WIDE</u>							
1000215000	110	SALARIES	221,329	226,783	234,233	235,543	42,201	240,528	243,589	3,061
		DESLAURIERS, JILL	SPEECH ASSOC	SALARY UNION	\$67,614.00					

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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2150 - SPEECH SERVICES

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	6,459	47,409	38,755	-8,654
1000215000	212	DENTAL INSURANCE	3,318	3,318	3,322	4,867	566	3,413	3,394	-19
1000215000	213	LIFE INSURANCE	336	336	336	504	56	336	336	0
1000215000	214	DISABILITY INSURANCE	597	611	626	931	105	630	630	0
1000215000	220	SOCIAL SECURITY	16,544	16,921	17,231	17,349	3,061	18,634	18,635	1
1000215000	232	TEACHER RETIREMENT	34,682	35,537	40,663	40,891	7,326	42,287	43,359	1,072
1000215000	260	WORKERS COMPENSATION	670	653	662	653	114	688	657	-31
TOTAL DISTRICT-WIDE SPEECH SVCS			299,107	308,096	336,485	348,398	59,888	353,924	349,355	-4,569.6
TOTAL 2150 - SPEECH SERVICES			299,107	308,096	336,485	348,398	59,888	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	8,809	56,487	57,256	769			
<table border="1"> <tr> <td>HEGARTY FOLLIS, KATHLEEN</td> <td>OCCUP THERAP</td> <td>SALARY UNION</td> <td>\$57,256.00</td> </tr> </table>			HEGARTY FOLLIS, KATHLEEN	OCCUP THERAP	SALARY UNION	\$57,256.00							
HEGARTY FOLLIS, KATHLEEN	OCCUP THERAP	SALARY UNION	\$57,256.00										
1000216000	211	HEALTH INSURANCE	4,048	1,000	1,000	1,000	62	1,000	0	-1,000			
1000216000	212	DENTAL INSURANCE	1,408	1,408	1,416	1,450	240	1,478	1,440	-38			
1000216000	213	LIFE INSURANCE	84	84	84	84	14	84	84	0			
1000216000	214	DISABILITY INSURANCE	136	140	147	140	25	147	147	0			
1000216000	220	SOCIAL SECURITY	3,842	4,027	4,215	3,977	674	4,457	4,380	-76			
1000216000	232	TEACHER RETIREMENT	7,886	8,146	9,452	9,025	1,529	9,940	10,192	252			
1000216000	250	UNEMPLOYMENT	-178	0	0	0	0	0	0	0			
1000216000	260	WORKERS COMPENSATION	155	152	160	150	24	165	155	-10			
TOTAL DISTRICT-WIDE OT/PT SVCS			67,706	66,942	70,923	67,810	11,377	73,757	73,653	-103.54			
TOTAL 2160 - OT/PT SERVICES			67,706	66,942	70,923	67,810	11,377	73,757	73,653	-103.54			

2210 - IMPROVEMENT- INSTRUCTION

DW IMPROVE INSTRUCTION 00 - DISTRICT-WIDE

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)
2210 - IMPROVEMENT- INSTRUCTION										
1000221000	110	SALARIES	84,021	98,255	57,587	57,739	27,692	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	2,862	8,660	8,586	-75
1000221000	212	DENTAL INSURANCE	42	126	251	802	171	517	514	-3
1000221000	213	LIFE INSURANCE	244	251	224	502	112	449	335	-114
1000221000	214	DISABILITY INSURANCE	506	516	260	1,033	177	518	531	13
1000221000	220	SOCIAL SECURITY	6,311	6,151	4,329	5,871	2,074	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	4,807	0	16,020	16,020
1000221000	260	WORKERS COMPENSATION	252	237	163	235	75	240	243	3
TOTAL DW IMPROVE INSTRUCTION			94,535	108,256	73,725	85,069	37,970	110,491	123,113	12,622.04
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			94,535	108,256	73,725	85,069	37,970	110,491	123,113	12,622.04
2213 - INSTRUCTION STAFF TRAIN'G										
DW INSTRUC STAFF TRAINING			00 - DISTRICT-WIDE							
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						
	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						

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										
		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							
1011221300	220	SOCIAL SECURITY	0	0	19	35	0	0	10	10
		FICA FOR STAFF PROVIDING TRAINING	\$10.00							
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
		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

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										
		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	11,262	72,283	73,203	920
		PREVEL-TURMEL, MELINA LIBRARIAN E SALARY UNION	\$73,203.00							
1011222200	120	SUBSTITUTE SALARIES	660	725	965	1	0	0	0	0
1011222200	211	HEALTH INSURANCE	7,210	7,809	8,198	8,453	1,374	8,318	8,246	-72
1011222200	212	DENTAL INSURANCE	778	778	783	801	133	800	796	-4
1011222200	213	LIFE INSURANCE	84	84	84	84	14	84	84	0
1011222200	214	DISABILITY INSURANCE	185	185	194	185	32	194	194	0
1011222200	220	SOCIAL SECURITY	5,207	5,173	5,234	5,475	805	5,600	5,600	0
1011222200	232	TEACHER RETIREMENT	10,967	11,268	12,484	12,424	1,955	12,708	13,030	322
1011222200	260	WORKERS COMPENSATION	213	207	208	206	30	207	198	-9
TOTAL GMS LIBRARY SERVICES			94,966	98,158	99,965	97,319	15,606	100,194	101,351	1,157.06
2222 - LIBRARY SERVICES										
LMS LIBRARY SERVICES			21 - LITCHFIELD MIDDLE SCHOOL							
1021222200	110	SALARIES	48,047	56,010	62,866	56,010	10,129	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	3,711	22,456	22,263	-193
1021222200	212	DENTAL INSURANCE	1,408	1,408	1,416	1,450	240	1,448	1,440	-8
1021222200	213	LIFE INSURANCE	84	84	84	84	14	84	84	0
1021222200	214	DISABILITY INSURANCE	147	151	170	151	28	170	170	0
1021222200	220	SOCIAL SECURITY	3,506	3,949	4,473	4,285	712	5,037	5,037	0
1021222200	232	TEACHER RETIREMENT	8,514	8,777	10,914	9,723	1,758	11,429	11,719	290
1021222200	260	WORKERS COMPENSATION	152	162	179	161	27	186	178	-8

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)
2222 - LIBRARY SERVICES										
<u>TOTAL LMS LIBRARY SERVICES</u>			81,533	91,903	102,791	94,687	16,665	105,821	106,728	907.19
2222 - LIBRARY SERVICES										
<u>CHS LIBRARY SERVICES</u>			<u>31 - CAMPBELL HIGH SCHOOL</u>							
1031222200	110	SALARIES	67,542	68,691	31,187	68,691	6,959	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	2,177	11,649	11,797	148
	BRUNER, CARI	MONITOR H	HOURLY		\$11,797.00					
1031222200	120	SUBSTITUTE SALARIES	1,585	1,285	1,358	1	94	0	0	0
1031222200	211	HEALTH INSURANCE	19,466	21,083	3,614	22,821	3,711	16,634	22,263	5,629
1031222200	212	DENTAL INSURANCE	1,408	1,408	207	1,450	240	800	1,440	640
1031222200	213	LIFE INSURANCE	84	84	32	84	0	84	0	-84
1031222200	214	DISABILITY INSURANCE	182	185	73	186	0	194	0	-194
1031222200	220	SOCIAL SECURITY	5,676	5,731	2,680	6,271	648	6,502	4,363	-2,140
1031222200	232	TEACHER RETIREMENT	10,584	10,764	5,455	12,246	1,208	12,708	8,051	-4,657
1031222200	260	WORKERS COMPENSATION	241	235	102	236	25	240	154	-86
<u>TOTAL CHS LIBRARY SERVICES</u>			117,249	120,184	48,265	123,425	15,062	121,095	93,299	-27,796.19
TOTAL 2222 - LIBRARY SERVICES			293,748	310,245	251,022	315,431	47,332	327,110	301,378	-25,731.94
2311 - SCHOOL BOARD										
<u>SCHOOL BOARD</u>			<u>01 - SCHOOL BOARD</u>							
1001231100	110	SALARIES	27,968	28,338	28,495	27,983	7,108	28,726	29,976	1,250
	BOURQUE, BRIAN		SALARY ELECTED OFFICIAL		\$1,092.73					
	ESPOSITO-FLYNN, MICHELE	SAU/SB ADMIN	HOURLY		\$24,512.72					
	HARRISON, CHRISTINA		SALARY ELECTED OFFICIAL		\$1,092.73					
	HERSHBERGER, TARA		SALARY ELECTED OFFICIAL		\$1,092.73					
	MACDONALD, ELIZABETH		SALARY ELECTED OFFICIAL		\$1,092.73					
	MEYERS, ROBERT		SALARY ELECTED OFFICIAL		\$1,092.73					
1001231100	130	OVERTIME	581	24	290	0	224	0	0	0
1001231100	211	HEALTH INSURANCE	9,161	7,745	8,430	8,453	2,862	8,660	8,586	-75
1001231100	212	DENTAL INSURANCE	651	389	390	401	133	400	398	-2

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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)
2311 - SCHOOL BOARD										
1001231100	213	LIFE INSURANCE	42	42	42	42	14	42	42	0
1001231100	214	DISABILITY INSURANCE	58	61	62	61	26	62	78	16
1001231100	220	SOCIAL SECURITY	2,030	1,966	1,988	2,141	491	2,226	2,293	68
1001231100	231	NON-TEACHER RETIREMENT	2,457	2,558	2,655	2,563	834	2,689	2,738	49
1001231100	260	WORKERS COMPENSATION	86	81	81	77	21	82	81	-1
<u>TOTAL SCHOOL BOARD</u>			43,034	41,204	42,433	41,720	11,712	42,888	44,192	1,304.36
TOTAL 2311 - SCHOOL BOARD			43,034	41,204	42,433	41,720	11,712	42,888	44,192	1,304.36
2312 - DISTRICT CLERK										
<u>SCHOOL DISTRICT CLERK</u>			<u>01 - SCHOOL BOARD</u>							
1001231200	110	SALARIES	0	0	0	1	0	1	0	-1
1001231200	220	SOCIAL SECURITY	0	0	0	0	0	1	0	-1
<u>TOTAL SCHOOL DISTRICT CLERK</u>			0	0	0	1	0	2	0	-2
TOTAL 2312 - DISTRICT CLERK			0	0	0	1	0	2	0	-2
2313 - DISTRICT TREASURER										
<u>SCHOOL DIST TREASURER</u>			<u>01 - SCHOOL BOARD</u>							
1001231300	110	SALARIES	3,607	3,607	3,607	3,607	0	3,562	3,607	45
		BADDELEY, LYNN								
		SALARY ELECTED OFFICIAL	\$3,606.98							
1001231300	220	SOCIAL SECURITY	276	276	276	276	0	276	276	0
1001231300	260	WORKERS COMPENSATION	11	10	10	10	0	10	10	0
<u>TOTAL SCHOOL DIST TREASURER</u>			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										
<u>ELECTION SERVICES</u>			<u>01 - SCHOOL BOARD</u>							
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

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)
2314 - ELECTION SERVICES										
		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 ADMINISTRATION 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 ADMINISTRATION			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	66,800	213,633	218,513	4,880
		BIELAWSKI, BARBARA	SUPT ADMIN	SALARY	\$61,500.00					
		ESPOSITO-FLYNN, MICHELE	SAU/SB ADMIN	HOURLY	\$24,512.72					
		JETTE, MICHAEL	SUPERINTEND	SALARY	\$132,500.00					
1090232000	130	OVERTIME	581	24	290	0	224	0	0	0
1090232000	211	HEALTH INSURANCE	16,265	15,490	16,861	16,905	13,451	34,638	40,353	5,715
1090232000	212	DENTAL INSURANCE	1,154	892	894	919	784	1,717	2,352	635
1090232000	213	LIFE INSURANCE	126	126	126	-18	281	4,014	845	-3,169
1090232000	214	DISABILITY INSURANCE	195	207	217	183	260	930	779	-151
1090232000	220	SOCIAL SECURITY	12,093	14,018	14,308	15,222	4,882	16,070	16,388	318
1090232000	231	NON-TEACHER RETIREMENT	8,079	8,673	9,312	9,006	7,627	24,624	24,408	-217
1090232000	260	WORKERS COMPENSATION	489	533	540	228	188	618	590	-29

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)
2320 - DISTRICT ADMINISTRATION										
TOTAL DISTRICT ADMINISTRATION			207,056	227,427	233,822	256,583	94,496	296,245	304,227	7,982.44
TOTAL 2320 - DISTRICT ADMINISTRATION			207,056	230,924	233,822	264,584	94,496	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	44,494	144,773	148,313	3,540
	BANDURSKI, DEVIN	DIR SPEC SVC	SALARY	\$100,000.00						
	MARTIN, LORI	AA SPED	HOURLY	\$48,312.80						
1000233200	130	OVERTIME	0	0	24	0	52	0	0	0
1000233200	211	HEALTH INSURANCE	34,212	36,402	24,165	39,726	7,727	23,381	23,182	-199
1000233200	212	DENTAL INSURANCE	2,291	2,186	2,190	2,251	745	2,248	2,236	-12
1000233200	213	LIFE INSURANCE	406	406	430	378	138	493	420	-73
1000233200	214	DISABILITY INSURANCE	642	650	653	650	240	653	720	67
1000233200	220	SOCIAL SECURITY	9,528	9,827	10,348	10,510	3,222	11,213	11,346	133
1000233200	231	NON-TEACHER RETIREMENT	5,017	5,034	5,054	5,030	1,685	5,300	5,397	97
1000233200	232	TEACHER RETIREMENT	14,133	14,603	16,752	16,178	5,342	17,360	17,800	440
1000233200	260	WORKERS COMPENSATION	408	396	401	395	123	404	400	-4
TOTAL DW SPECIAL SERVICES ADMIN			201,316	207,765	201,914	212,511	63,768	205,825	209,813	3,988.75
TOTAL 2332 - SPECIAL SERVICES ADMIN			201,316	207,765	201,914	212,511	63,768	205,825	209,813	3,988.75
2410 - SCHOOL ADMINISTRATION										
GMS SCHOOL ADMINISTRATION 11 - GRIFFIN MEMORIAL SCHOOL										
1011241000	110	SALARIES	111,788	112,242	113,767	110,955	33,658	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	56,000	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

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)
2410 - SCHOOL ADMINISTRATION										
1011241000	211	HEALTH INSURANCE	70,481	55,229	70,462	79,454	24,380	73,759	73,139	-620
1011241000	212	DENTAL INSURANCE	4,844	4,254	5,042	5,953	1,756	5,297	5,268	-28
1011241000	213	LIFE INSURANCE	626	619	971	546	329	1,111	993	-118
1011241000	214	DISABILITY INSURANCE	837	825	1,310	831	500	1,352	1,500	148
1011241000	220	SOCIAL SECURITY	17,094	17,899	20,901	21,316	6,411	22,802	22,870	68
1011241000	231	NON-TEACHER RETIREMENT	12,525	12,516	12,962	12,627	3,830	13,208	13,064	-144
1011241000	232	TEACHER RETIREMENT	14,655	15,204	30,380	22,919	9,722	31,595	32,396	801
1011241000	260	WORKERS COMPENSATION	728	713	816	802	248	822	807	-15
TOTAL GMS SCHOOL ADMINISTRATION			359,696	352,731	431,777	423,080	136,834	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	28,335	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	60,923	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					
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	16,183	65,494	48,549	-16,944
1021241000	212	DENTAL INSURANCE	3,191	3,191	3,197	4,737	1,088	3,283	3,265	-18
1021241000	213	LIFE INSURANCE	820	826	873	1,022	297	885	894	8
1021241000	214	DISABILITY INSURANCE	1,276	1,286	1,288	1,817	462	1,288	1,386	98
1021241000	220	SOCIAL SECURITY	19,577	20,448	20,265	21,337	6,399	22,437	21,742	-694
1021241000	231	NON-TEACHER RETIREMENT	9,035	9,476	9,609	9,454	2,845	9,772	8,630	-1,143
1021241000	232	TEACHER RETIREMENT	27,743	29,067	31,972	31,562	10,576	33,418	34,265	847
1021241000	260	WORKERS COMPENSATION	825	807	808	803	244	814	767	-47

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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)
2410 - SCHOOL ADMINISTRATION										
TOTAL LMS SCHOOL ADMINISTRATION			394,032	413,065	417,518	420,643	127,353	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	20,088	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	61,385	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	583	0	0	0
1031241000	211	HEALTH INSURANCE	49,599	34,903	25,137	37,810	9,056	34,498	25,368	-9,130
1031241000	212	DENTAL INSURANCE	2,964	2,302	2,053	3,205	565	2,766	1,825	-941
1031241000	213	LIFE INSURANCE	825	853	864	1,341	294	905	905	0
1031241000	214	DISABILITY INSURANCE	1,279	1,290	1,214	2,351	436	1,244	1,328	84
1031241000	220	SOCIAL SECURITY	24,140	22,118	20,943	22,332	6,105	22,010	21,593	-417
1031241000	231	NON-TEACHER RETIREMENT	9,361	9,962	7,292	9,579	2,059	7,925	7,616	-309
1031241000	232	TEACHER RETIREMENT	35,060	29,601	33,537	32,637	10,656	34,634	35,511	877
1031241000	260	WORKERS COMPENSATION	985	846	806	840	225	797	762	-35
TOTAL CHS SCHOOL ADMINISTRATION			455,534	396,020	368,590	399,523	111,451	384,994	377,162	-7,831.88
TOTAL 2410 - SCHOOL ADMINISTRATION			1,209,261	1,161,817	1,217,885	1,243,245	375,638	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	55,247	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	246	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)
2510 - BUSINESS/FINANCE OFFICE										
1090251000	211	HEALTH INSURANCE	50,396	57,313	47,524	57,354	16,055	48,722	46,364	-2,358
1090251000	212	DENTAL INSURANCE	3,434	3,593	2,821	3,701	960	2,896	2,880	-16
1090251000	213	LIFE INSURANCE	542	556	485	462	170	462	514	52
1090251000	214	DISABILITY INSURANCE	734	762	716	762	293	758	879	121
1090251000	220	SOCIAL SECURITY	12,325	13,102	12,670	13,996	3,995	13,826	14,259	433
1090251000	231	NON-TEACHER RETIREMENT	19,092	20,366	18,472	20,821	3,234	20,519	10,990	-9,529
1090251000	232	TEACHER RETIREMENT	0	0	2,270	0	4,701	0	15,664	15,664
1090251000	260	WORKERS COMPENSATION	520	522	495	527	156	502	503	1
<u>TOTAL BUSINESS/FINANCE OFFICE</u>			258,431	279,206	259,102	280,583	85,057	264,206	278,438	14,231.95
TOTAL 2510 - BUSINESS/FINANCE OFFICE			258,431	279,206	259,102	280,583	85,057	264,206	278,438	14,231.95
2610 - CUSTODIAL SERVICES										
<u>DW CUSTODIAL SERVICES</u> <u>00 - DISTRICT-WIDE</u>										
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							
OVERTIME FOR COMMUNITY USE OF SCHOOL BUILDINGS ON WEEKENDS AND DURING WEATHER RELATED EMERGENCIES			\$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
OVERTIME RETIREMENT 11.17%			\$1,396.00							
1000261000	260	WORKERS COMPENSATION	30	120	219	0	0	0	0	0
<u>TOTAL DW CUSTODIAL SERVICES</u>			1,500	6,031	10,295	12,501	0	14,727	14,856	129
2610 - CUSTODIAL SERVICES										
<u>GMS CUSTODIAL SERVICES</u> <u>11 - GRIFFIN MEMORIAL SCHOOL</u>										
1011261000	110	SALARIES	179,572	185,607	166,789	182,211	51,513	166,905	218,215	51,310
COUROUTIS, 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					

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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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2610 - CUSTODIAL SERVICES

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	830	0	0	0
1011261000	211	HEALTH INSURANCE	52,464	54,492	59,994	59,590	18,589	63,322	53,824	-9,498
1011261000	212	DENTAL INSURANCE	3,796	3,620	3,658	3,729	1,180	3,775	3,419	-356
1011261000	213	LIFE INSURANCE	388	378	364	378	114	365	307	-57
1011261000	214	DISABILITY INSURANCE	483	489	452	489	185	368	506	138
1011261000	220	SOCIAL SECURITY	13,024	13,536	12,137	14,003	3,664	12,931	12,170	-761
1011261000	231	NON-TEACHER RETIREMENT	20,275	21,075	19,506	20,736	5,917	19,236	17,770	-1,466
1011261000	260	WORKERS COMPENSATION	4,463	4,356	4,389	4,309	1,206	4,338	3,518	-820
TOTAL GMS CUSTODIAL SERVICES			276,445	286,219	272,197	286,285	83,314	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	46,952	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							
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	464	0	0	0
1021261000	211	HEALTH INSURANCE	27,883	39,900	45,591	45,221	18,442	40,470	56,282	15,812
1021261000	212	DENTAL INSURANCE	1,994	2,423	2,541	2,562	999	2,313	3,057	744
1021261000	213	LIFE INSURANCE	276	287	290	294	110	280	391	112
1021261000	214	DISABILITY INSURANCE	281	319	334	326	157	314	532	217

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)
2610 - CUSTODIAL SERVICES										
1021261000	220	SOCIAL SECURITY	9,080	10,039	10,243	10,440	3,279	10,567	14,933	4,366
1021261000	231	NON-TEACHER RETIREMENT	11,853	13,899	14,885	14,106	4,955	13,616	19,233	5,617
1021261000	260	WORKERS COMPENSATION	3,084	3,216	3,672	3,213	1,099	3,545	4,317	772
TOTAL LMS CUSTODIAL SERVICES			178,973	209,286	221,578	212,626	76,457	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	57,927	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	32	0	0	0
1031261000	211	HEALTH INSURANCE	51,348	58,851	74,833	74,611	19,134	87,130	62,484	-24,645
1031261000	212	DENTAL INSURANCE	3,755	3,896	4,941	4,723	1,352	5,660	4,374	-1,286
1031261000	213	LIFE INSURANCE	346	384	436	403	127	481	393	-88
1031261000	214	DISABILITY INSURANCE	368	426	484	471	171	561	522	-39
1031261000	220	SOCIAL SECURITY	13,322	12,254	12,719	15,667	4,064	17,397	15,453	-1,944
1031261000	231	NON-TEACHER RETIREMENT	16,959	18,076	20,847	19,496	5,406	24,282	18,318	-5,964
1031261000	260	WORKERS COMPENSATION	4,532	4,005	4,699	4,821	1,346	5,836	4,467	-1,369
TOTAL CHS CUSTODIAL SERVICES			275,771	268,201	303,313	324,994	89,558	365,901	288,007	-77,894.85
TOTAL 2610 - CUSTODIAL SERVICES			732,689	769,736	807,384	836,406	249,329	859,370	883,525	24,155.18

2620 - BUILDING SERVICES

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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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
<u>TOTAL DW BUILDING SERVICES</u>			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	16,738	33,955	53,527	19,572
	MILLER, REED	GROUNDS PT	HOURLY	\$23,721.48						
	SOMERS, JAMES	GROUNDS	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	7,377	13,389	22,131	8,743
1000263000	212	DENTAL INSURANCE	1,410	641	468	2,783	265	480	796	316
1000263000	213	LIFE INSURANCE	117	61	50	269	28	50	84	34
1000263000	214	DISABILITY INSURANCE	137	66	47	114	32	47	95	48
1000263000	220	SOCIAL SECURITY	4,020	1,724	2,290	2,750	1,139	2,631	4,095	1,464
1000263000	231	NON-TEACHER RETIREMENT	5,638	2,742	2,079	2,500	923	2,020	3,329	1,310
1000263000	260	WORKERS COMPENSATION	1,379	571	837	1,305	393	882	1,184	301
<u>TOTAL DW GROUNDS SERVICES</u>			88,813	41,249	52,131	59,710	26,938	53,453	85,240	31,787.11
TOTAL 2630 - GROUNDS SERVICES			88,813	41,249	52,131	59,710	26,938	53,453	85,240	31,787.11

2660 - EMERGENCY MANAGEMENT

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)
2660 - EMERGENCY MANAGEMENT										
<u>DW EMERGENCY MANAGEMENT</u>			<u>00 - DISTRICT-WIDE</u>							
1000266000	110	SALARIES	0	0	0	1	0	1	0	-1
TOTAL DW EMERGENCY MANAGEMENT			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	22,000	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	7,727	23,381	23,182	-199
1090283000	212	DENTAL INSURANCE	1,408	1,408	1,410	1,450	480	1,448	1,440	-8
1090283000	213	LIFE INSURANCE	236	227	262	200	94	266	281	15
1090283000	214	DISABILITY INSURANCE	398	418	470	418	179	470	537	67
1090283000	220	SOCIAL SECURITY	3,828	4,015	4,647	4,556	1,524	5,355	5,470	115
1090283000	231	NON-TEACHER RETIREMENT	6,340	6,653	7,625	6,778	2,504	7,966	7,987	21
1090283000	260	WORKERS COMPENSATION	172	172	189	171	59	189	193	4
TOTAL DISTRICT HR STAFF SVCS			88,322	93,363	104,365	95,955	34,567	108,233	110,589	2,356.4
TOTAL 2830 - HR STAFF SERVICES			88,322	93,363	104,365	95,955	34,567	108,233	110,589	2,356.4
2840 - TECHNOLOGY SERVICES										
<u>DW TECHNOLOGY SERVICES</u>			<u>00 - DISTRICT-WIDE</u>							
1000284000	110	SALARIES	177,274	197,644	201,532	206,414	63,846	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	17,171	42,383	51,513	9,130
1000284000	212	DENTAL INSURANCE	1,346	2,059	2,044	2,121	929	2,118	3,184	1,066
1000284000	213	LIFE INSURANCE	475	514	532	461	182	553	517	-36
1000284000	214	DISABILITY INSURANCE	756	825	843	887	316	843	948	106
1000284000	220	SOCIAL SECURITY	13,203	14,536	14,754	15,791	4,600	15,873	15,874	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)
2840 - TECHNOLOGY SERVICES										
1000284000	231	NON-TEACHER RETIREMENT	16,304	21,197	22,934	21,960	7,266	23,613	23,178	-436
1000284000	260	WORKERS COMPENSATION	538	570	569	594	172	579	560	-19
TOTAL DW TECHNOLOGY SERVICES			232,421	275,251	284,545	289,596	94,481	290,884	303,273	12,388.52
TOTAL 2840 - TECHNOLOGY SERVICES			232,421	275,251	284,545	289,596	94,481	290,884	303,273	12,388.52
2900 - BENEFITS & FIXED CHARGES										
DW BENEFITS & FIXED CHGS 00 - DISTRICT-WIDE										
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	218,436	274,436
INCREASE FOR NON UNION HEALTH INSURANCE 9% GMR			\$36,918.00							
INCREASE FOR LEA HEALTH INSURANCE 9% GMR			\$159,614.00							
INCREASE FOR LSS HEALTH INSURANCE 9% GMR			\$21,904.00							
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
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	327,259	366,259.8
TOTAL 2900 - BENEFITS & FIXED CHARGES			40,386	28,853	20,901	191,538	0	-39,001	327,259	366,259.8
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

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)
5220 - SPEC REV FUND TRANSFERS										
1000522000	212	DENTAL INSURANCE	0	0	0	1	0	0	0	0
<u>TOTAL FUND 22 XFR HOLDING ACCT</u>			-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	3,312,374	16,746,409	17,430,341	683,931.94