

LITCHFIELD SCHOOL DISTRICT
FY 2020 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2018 BUDGET	YTD EXPENSE	FY 2019 BUDGET	FY 2020 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
10 - GENERAL FUND										
1201 - SPECIAL EDUCATION PRGMS										
DW SPECIAL EDUCATION 00 - DISTRICT-WIDE										
1000120100	272	CONF/WORKSHOP REIMBURSE	21,389	1,629	7,448	7,655		6,000	6,000	0
		TRAINING FOR SPECIAL ED TEACHERS	\$6,000.00							
1000120100	330	PROFESSIONAL SERVICES	121,432	142,582	171,012	212,967		211,001	176,405	-34,596
		NURSING CARE FOR HIGH SCHOOL STUDENT - (5% INCREASE)	\$53,130.00							
		ASSISTIVE TECHNOLOGY EVALUATION (PETSCHAUER) 2 STUDENTS	\$3,400.00							
		PROF SERVICES-AUDIOLOGICAL EVALS, FM VERIFICATION	\$1,800.00							
		HEARING SERVICES (EDOWNING-13 STUDENTS WITH IEPS)	\$28,350.00							
		SERESC VISION , O & M SERVICES (4 STUDENTS PLUS EVAL)	\$22,199.00							
		BCBA SERVICES	\$15,000.00							
		TVI AND AAC SERVICES AND CONSULTATI(BOOTHBY-4 STUDENTS)	\$7,000.00							
		MUSIC THERAPY 4 SESSIONS/WK + MILEAGE	\$7,734.00							
		MUSIC THERAPY FOR OOD STUDENT (1/WK @ \$40 + MILEAGE)	\$2,492.00							
		VOCATIONAL ASSESSMENTS (2 STUDENTS)	\$1,400.00							
		SPECIALIZED ESY PROGRAM 4 STUDENTS-CAMP ALLEN OR OTHER	\$10,000.00							
		ADVENTURELORE SUMMER PROGRAM	\$6,800.00							
		CPI	\$2,100.00							
		CONSULTING ON OUT OF DISTRICT STUDENTS	\$15,000.00							
1000120100	332	TUTOR SERVICES	7,961	0	0	2,600		4,961	4,173	-788
		TUTORING FOR ESY FOR OOD STUDENT (TRF)	\$4,173.00							
1000120100	335	LEGAL SERVICES	364	3,057	4,038	7,000		8,000	8,000	0
		PRIMEX	\$5,000.00							
		SCHOOL DISTRICT ATTORNEY	\$3,000.00							
1000120100	569	HANDICAPPED TUITION	6,957	370,013	367,523	406,386		518,472	435,045	-83,427
		LIGHTHOUSE SCHOOL (1 STUDENT)	\$99,570.00							
		RSEC & ESY (1 STUDENT)	\$56,399.00							
		ALVIRNE-INTENSIVE NEEDS & ESY (1 HS STUDENT)	\$25,200.00							
		LEARNING SKILLS ACADEMY & ESY (1 STUDENT)	\$63,228.00							
		THE READING FOUNDATION & BYU (1 HS STUDENT)	\$49,745.00							
		NORTH STAR EDUCATIONAL SERVICES ESY ONLY (1 STUDENT)	\$3,633.00							
		CLEARWAY HIGH SCHOOL (1 STUDENT)	\$29,463.00							
		PLACEMENT FOR SPECIAL NEEDS STUDENT	\$99,570.00							
		CHARTER SCHOOL SERVICES AND COSTS	\$8,237.00							

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1201 - SPECIAL EDUCATION PRGMS										
1000120100	580	TRAVEL	2,357	1,680	3,140	3,150		2,800	9,200	6,400
		MILEAGE FOR SPED STAFF FOR TUTORING, HOME VISITS, ETC	\$300.00							
		TRAVEL EXPENSES FOR STAFF ON CLASS TRIPS @ IEP STUDENTS (SENIOR TRIP TO FL X 3, 8TH GR DC TRIP X 2)	\$8,900.00							
			\$0.00							
1000120100	590	EXTENDED YEAR PROGRAM	100	0	15	160		100	100	0
		SUPPLIES AND FEES FOR EXTENDED YEAR PROGRAM	\$100.00							
1000120100	610	SUPPLIES	99	0	0	0		0	0	0
1000120100	890	MISCELLANEOUS	13,254	15,102	14,741	16,800		17,500	16,900	-600
		ADMIN FEES FOR MEDICAID BILLING SERVICES	\$13,100.00							
		FEES FOR PARA EDUCATOR NETWORK (40 PARAS)	\$1,600.00							
		ACUITY FOR 504 MANAGEMENT	\$2,200.00							
TOTAL DW SPECIAL EDUCATION			173,914	534,064	567,919	656,718		768,834	655,823	-113,010.75

1201 - SPECIAL EDUCATION PRGMS

GMS SPECIAL EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL

1011120100	325	TESTING PROTOCOLS	0	0	265	1,114		695	936	241
		EVALUATION PROTOCOLS (PK)	\$100.00							
		KTEA-3, TOWL-4, AND MATH PROTOCOLS	\$836.00							
1011120100	430	REPAIRS & MAINTENANCE	704	1,400	2,685	1,320		1,916	2,016	100
		REPAIR OF STUDENT EQUIPMENT (VISION & HEARING; IPADS)	\$500.00							
		END OF YEAR MAINTENANCE & WARRANTY FOR FM SYSTEMS (5)	\$1,516.00							
1011120100	569	HANDICAPPED TUITION	3,000	0	0	0		0	0	0
1011120100	610	SUPPLIES	5,622	3,964	4,151	6,600		6,862	6,575	-287
		PAINTS AND CONSTRUCTION PAPER AND CLASSROOM SUPPLY (P)	\$300.00							
		INK CARTRIDGES (P)	\$400.00							
		TOYS, MANIPULATIVES, LEARNING ITEMS (P)	\$500.00							
		ZANER BLOSER ABC STUDENT ACTIVITY BKS 5/P 6@38.99 (P)	\$235.00							
		OFFICE SUPPLIES (P)	\$200.00							
		OFFICE SUPPLIES -FILE FOLDERS, STAPLES MARKERS, ETC(DD)	\$200.00							
		PROGRAM SUPPLIES-FLASH CARDS MANIPULATIVES, ETC.(DD)	\$250.00							
		BLACK TONER CARTRIDGE (DD)	\$420.00							
		COLOR TONER CARTRIDGE (DD)	\$860.00							
		LASER PRINTER CARTRIDGES (K-4) (5 TEACHERS)	\$1,100.00							

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1201 - SPECIAL EDUCATION PRGMS										
		TISSUES/WIPES (K-4)	\$150.00							
		OFFICE SUPPLIES (PENS PAPER ENVELOPES ETC) (K-4)	\$800.00							
		CLASSROOM SUPPLIES (MAPS WHITEBOARDS ETC) (K-4) 5 TEACH	\$800.00							
		POSTERS, CARDS & COPY MASTERS (K-4)	\$360.00							
1011120100	630	FOOD	137	94	37	200		100	100	0
		FOOD/COOKING SUPPLIES (DD)	\$100.00							
1011120100	641	TEXTBOOKS - NEW	2,522	327	231	3,122		814	240	-574
		LITERACY NOTEBOOKS	\$240.00							
1011120100	650	SOFTWARE	119	941	126	600		3,975	980	-2,995
		IPAD APPS (P)	\$200.00							
		IPAD APPS FOR RESOURCE ROOM (K-4)	\$400.00							
		IPAD APPS (DD)	\$200.00							
		MATH WORKSHEET SUBSCRIPTION	\$180.00							
1011120100	733	FURNITURE-ADDITIONAL	0	3,262	0	0		750	1,000	250
		SHELVING AND FURNITURE (PK)	\$1,000.00							
1011120100	734	EQUIPMENT-ADDITIONAL	3,854	3,984	569	600		6,500	2,399	-4,101
		NEW FM SYSTEM FOR HEARING IMPAIRED STUDENT	\$2,399.00							
1011120100	738	EQUIPMENT-REPLACEMENT	3,019	1,299	1,701	1,900		6,399	630	-5,769
		BATTERIES AND CONES FOR FM SYSTEMS	\$200.00							
		1 LAPTOPS @ \$430 FOR REPLACEMENT	\$430.00							
1011120100	820	DUES, SUBSCRIPTIONS	770	857	731	898		1,300	1,205	-95
		EARLY YEARS (PK)	\$125.00							
		TS GOLD (FOR 60 STUDENTS @ \$13) (PK)	\$780.00							
		PTAN FEE (PK)	\$300.00							
TOTAL GMS SPECIAL EDUCATION			19,747	16,128	10,495	16,354		29,311	16,081	-13,230

1201 - SPECIAL EDUCATION PRGMS

LMS SPECIAL EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL

1021120100	325	TESTING PROTOCOLS	0	0	42	374		595	595	0
		KTEA-3	\$275.00							
		KEY MATH RECORD FORMS A & B	\$200.00							
		TOWL 4	\$120.00							
1021120100	430	REPAIRS & MAINTENANCE	243	335	760	760		1,240	1,580	340

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1201 - SPECIAL EDUCATION PRGMS										
		REPAIR OF STUDENT EQUIPMENT (HEARING, VISION & IPAD)	\$400.00							
		END OF YEAR MAINTENANCE & WARRANTY FOR FM SYSTEMS	\$1,080.00							
		BATTERIES FOR FM SYSTEMS	\$100.00							
1021120100	569	HANDICAPPED TUITION	89,367	0	0	0		0	0	0
1021120100	610	SUPPLIES	1,439	511	551	1,860		2,687	2,152	-535
		CLASSROOM SUPPLIES, MANIPULATIVES, NOTEBOOKS, ETC	\$400.00							
		OFFICE SUPPLIES, POST-ITS EASEL PADS, HIGHLIGHTERS, ETC	\$400.00							
		LASER PRINTER CARTRIDGES 3 COLOR, 1 BLK	\$660.00							
		CLASSROOM SUPPLIES (S3)	\$100.00							
		OFFICE SUPPLIES (S3)	\$100.00							
		COLOR PRINTER REPLACEMENT CARTRIDGES (S3)	\$492.00							
1021120100	630	FOOD	100	11	0	150		100	100	0
		COOKING AND SHOPPING SKILL LESSONS (S3)	\$100.00							
1021120100	641	TEXTBOOKS - NEW	1,644	0	256	368		0	0	0
1021120100	650	SOFTWARE	444	1,415	670	689		2,334	1,830	-504
		IPAD APPS FOR VISUALLY IMPAIRED STUDENTS	\$100.00							
		IPAD APPS FOR GRADES 5-8	\$100.00							
		READING A-Z (S3)	\$99.00							
		SCIENCE A-Z (S3)	\$90.00							
		READING PLUS LICENSE FOR 15 STUDENTS	\$1,000.00							
		BRAIN POP & BRAIN POP JR (S3)	\$405.00							
		QUIZLET (S3)	\$35.99							
1021120100	733	FURNITURE-ADDITIONAL	398	0	0	0		0	0	0
1021120100	734	EQUIPMENT-ADDITIONAL	155	2,884	0	0		70	1,983	1,913
		CLASSROOM FURNITURE FLEXIBLE SEATING ALTERNATIVES	\$200.00							
		4 ACTIVITY TABLES (S3)	\$897.00							
		12 STUDENT CHAIRS	\$377.00							
		4 DRAWER FILE CABINET	\$509.00							
1021120100	738	EQUIPMENT-REPLACEMENT	3,168	712	934	1,100		4,950	830	-4,120
		1 LAPTOP @ \$430 FOR REPLACEMENT	\$430.00							
		REPLACEMENT RECEIVER AND AUDIOSHOE FOR FM SYSTEM	\$400.00							
1021120100	890	MISCELLANEOUS	0	0	0	100		0	100	100
		COMMUNITY EXPERIENCE OUTINGS	\$100.00							
TOTAL LMS SPECIAL EDUCATION			96,958	5,869	3,212	5,401		11,976	9,170	-2,806.01

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1201 - SPECIAL EDUCATION PRGMS										
CHS SPECIAL EDUCATION 31 - CAMPBELL HIGH SCHOOL										
1031120100	325	TESTING PROTOCOLS	0	0	44	175		200	200	0
		KTEA-3 RECORDS AND RESPONSE BOOKLETS	\$200.00							
1031120100	421	UTILITIES-DISPOSAL	0	0	0	200		100	0	-100
1031120100	430	REPAIRS & MAINTENANCE	509	0	150	150		870	770	-100
		REPAIR/REPLACE CANE FOR VISUALLY IMPAIRED STUDENT (S3)	\$50.00							
		SUMMER MAINTENANCE/REPAIR FOR FM SYSTEMS	\$720.00							
1031120100	569	HANDICAPPED TUITION	334,627	0	0	0		0	0	0
1031120100	610	SUPPLIES	2,054	2,082	2,621	3,063		3,063	3,063	0
		OFFICE SUPPLIES 5@\$200	\$500.00							
		CLASSROOM SUPPLIES	\$1,000.00							
		LASER JET CARTRIDGE 1518 3@ \$80	\$240.00							
		TONER HP26A 3@\$111	\$339.00							
		TONER HP83A 1@\$114	\$114.00							
		LASER PRINTER CARTRIDGES 3 COLOR 1BLK (S3)	\$570.00							
		CLASSROOM SUPPLIES (S3)	\$200.00							
		OFFICE SUPPLIES (S3)	\$100.00							
1031120100	630	FOOD	0	306	0	300		600	1,000	400
		FOOD SHOPPING/COOKING CLASS (S3)	\$600.00							
		GIFT CARDS FOR SHOPPING	\$400.00							
1031120100	649	TAPES/CD/DVD/AUDIO VISUAL	102	22	0	0		0	0	0
1031120100	650	SOFTWARE	2,251	1,585	1,023	1,598		2,884	2,739	-145
		Q GLOBAL LICENSE FOR SCORING EVALS	\$300.00							
		IXL- MATH AND LANGUAGE ARTS	\$200.00							
		QUIZLET LICENSE FOR SCHOOL	\$1,000.00							
		TWINKLE SUBSCRIPTION (S3)	\$109.00							
		IPAD APPS (S3 AND TUTOR)	\$300.00							
		ONLINE TEACHER RESOURCES (S3)	\$300.00							
		READ NATURALLY LIVE 6@ \$55 (TUTOR)	\$330.00							
		APPS AND AUDIO BOOKS ONLINE	\$200.00							
1031120100	733	FURNITURE-ADDITIONAL	870	0	317	1,300		0	0	0
1031120100	734	EQUIPMENT-ADDITIONAL	7,180	3,419	4,142	4,143		799	3,570	2,771
		CHROMEBOOKS FOR PARA TO ASSIST STUDENTS (15 @ \$200)	\$3,000.00							

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1201 - SPECIAL EDUCATION PRGMS										
		2 DRAWER FILE CABINETS FOR RM 248 (5 @ \$104)	\$520.00							
		CHROMEBOOK GLARE FILTERS	\$50.00							
1031120100	737	FURNITURE-REPLACEMENT	0	0	577	2,239		0	0	0
1031120100	738	EQUIPMENT-REPLACEMENT	2,072	109	0	0		6,799	3,628	-3,171
		REPLACEMENT FM SYSTEM	\$2,399.00							
		REPLACEMENT RECEIVER AND AUDIO SHOE	\$400.00							
		REPLACE IPAD & CASE	\$399.00							
		1 LAPTOP @ \$430 FOR REPLACEMENT	\$430.00							
1031120100	890	MISCELLANEOUS	0	0	175	300		3,130	3,430	300
		COMMUNITY EXPERIENCE OUTINGS (S3)	\$300.00							
		MEMBERSHIP FOR TITLE BOXING (S3)	\$1,290.00							
		THERAPUTIC RIDING LESSONS	\$1,540.00							
		SENIOR CLASS ACTIVITIES	\$300.00							
TOTAL CHS SPECIAL EDUCATION			349,666	7,523	9,048	13,468		18,445	18,400	-45
TOTAL 1201 - SPECIAL EDUCATION PRGMS			640,285	563,584	590,675	691,940		828,566	699,474	-129,091.76
1260 - BILINGUAL PROGRAMS										
<u>DIST-WIDE BILINGUAL PRGMS</u> <u>00 - DISTRICT-WIDE</u>										
1000126000	330	PROFESSIONAL SERVICES	150	0	297	500		0	500	500
		ESOL INTERPRETER	\$500.00							
1000126000	580	TRAVEL	0	143	0	200		200	100	-100
		MILEAGE FOR DISTRICT ESOL TEACHER	\$100.00							
1000126000	610	SUPPLIES	331	30	262	312		250	189	-61
		GENERAL OFFICE AND CLASSROOM SUPPLIES	\$100.00							
		TEACHING EASEL	\$89.00							
1000126000	650	SOFTWARE	103	250	208	209		319	155	-164
		READING A-Z WITH ELL ENHANCEMENT	\$155.00							
1000126000	734	EQUIPMENT-ADDITIONAL	1,195	0	0	0		0	0	0
TOTAL DIST-WIDE BILINGUAL PRGMS			1,779	422	766	1,221		769	944	175.02
TOTAL 1260 - BILINGUAL PROGRAMS			1,779	422	766	1,221		769	944	175.02

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2140 - PSYCHOLOGICAL SERVICES										
<u>DIST-WIDE PSYCH SERVICES</u> <u>00 - DISTRICT-WIDE</u>										
1000214000	272	CONF/WORKSHOP REIMBURSE	2,682	885	2,668	4,604		6,000	6,000	0
		CONFERENCES & WKSHOPS FOR 3 SCHOOL PSYCHS & SOCIAL WKR	\$6,000.00							
1000214000	325	TESTING PROTOCOLS	5,204	8,340	7,919	8,628		9,616	11,382	1,766
		SRS-2	\$156.00							
		BASC-3 SCORING	\$50.00							
		WISC-V SCORING (2)	\$100.00							
		VINELAND-3 ONLINE ADMIN AND SCORING	\$355.00							
		Q-INTERACTIVE WITH ADMINISTRATION FEES	\$1,400.00							
		BASC 3 RATING SCALES	\$246.00							
		WRAML FORMS	\$424.00							
		WISC V RECORD FORMS AND BOOKLETS	\$897.00							
		CDI-2 FORMS AND REPORTS	\$1,750.00							
		CONNERS 3 FORMS	\$400.00							
		CEFI FORMS	\$2,000.00							
		MASC-2 FORMS	\$1,050.00							
		RCMAS AUTOSCORE FORMS	\$53.00							
		CBRS FORMS	\$2,234.00							
		SHIPPING COSTS	\$267.00							
1000214000	330	PROFESSIONAL SERVICES	10,851	21,063	20,842	23,165		22,697	22,931	234
		OUTSIDE EVALUATIONS AND THERAPY	\$6,800.00							
		COUNSELING SERVICES FOR OUT OF DISTRICT STUDENT	\$4,961.00							
		HOME BASE COLLABORATIVE COUSELING	\$11,170.00							
1000214000	580	TRAVEL	109	0	187	400		200	200	0
		MILEAGE FOR 3 SCHOOL PSYCHOLOGISTS AND SOCIAL WORKER	\$200.00							
1000214000	610	SUPPLIES	826	1,085	768	1,075		1,185	1,641	456
		TONER BLACK (SW)	\$83.00							
		TONER COLOR (SW)	\$245.00							
		WRITING TABLETS,ART SUPPLIES, MANIPULATIVES (SW)	\$300.00							
		INCENTIVES FOR STUDENTS (TREATS AND PRIZES) SW	\$100.00							
		BLACK TONER (CHS, LMS)	\$378.00							
		BLACK AND COLOR PRINTER CARTRIDGES (GMS)	\$335.00							
		STRESS BALLS, FIDGETS, REINFORCEMENT TOOLS	\$200.00							
1000214000	641	TEXTBOOKS - NEW	1,248	0	574	578		152	317	165

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2140 - PSYCHOLOGICAL SERVICES										
		TEACHING CHILDREN WITH AUTISM MANUAL	\$55.00							
		TEACHING CHILDREN WITH AUTISM WORKBOOK	\$62.00							
		EDUCATIONAL BOOKS	\$200.00							
1000214000	650	SOFTWARE	0	181	0	0		500	100	-400
		IPAD APPS (SW)	\$100.00							
		SCORING INCLUDED WITH TESTING COSTS	\$0.00							
1000214000	733	FURNITURE-ADDITIONAL	0	0	0	0		681	437	-244
		LOCKING 4 DRAWER FILE CABINET (LMS)	\$437.00							
1000214000	734	EQUIPMENT-ADDITIONAL	0	0	0	0		0	1,337	1,337
		IPAD 32 GB WIFI -2 (CHS)	\$658.00							
		RESPERATE MACHINE -2 (CHS)	\$679.00							
1000214000	738	EQUIPMENT-REPLACEMENT	203	0	0	0		0	0	0
TOTAL DIST-WIDE PSYCH SERVICES			21,122	31,553	32,959	38,450		41,031	44,345	3,313.66
TOTAL 2140 - PSYCHOLOGICAL SERVICES			21,122	31,553	32,959	38,450		41,031	44,345	3,313.66
2150 - SPEECH SERVICES										
<u>DISTRICT-WIDE SPEECH SVCS 00 - DISTRICT-WIDE</u>										
1000215000	325	TESTING PROTOCOLS	2,076	997	1,604	1,605		1,734	1,944	210
		CELf RECORD FORMS, PROTOCOLS, FORMS AND SUPPLEMENTS	\$282.00							
		LPT-3 PROTOCOLS	\$50.00							
		LCT PROTOCOLS	\$100.00							
		PPVT-5 KIT AND FORMS	\$408.00							
		EVT-2 PKG 25	\$130.00							
		CASL PROTOCOLS	\$48.00							
		GFTA RECORD FORMS	\$96.00							
		ARIZONA 3 RECORD FORMS	\$44.00							
		PLS 5 PROTOCOLS	\$172.00							
		CASL-2 AND OPUS FORMS (CHS)	\$614.00							
1000215000	330	PROFESSIONAL SERVICES	14,566	4,689	13,240	18,750		17,320	14,638	-2,682
		SPEECH LANGUAGE CONSULT-OUTSIDE EVALS, SERVICE	\$3,000.00							
		SPEECH SERVICES FOR OUT OF DISTRICT STUDENT	\$11,638.00							
1000215000	430	REPAIRS & MAINTENANCE	0	0	47	150		150	150	0

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2150 - SPEECH SERVICES										
		IPAD REPAIR		\$150.00						
1000215000	580	TRAVEL	90	57	115	200		200	200	0
		MILEAGE FOR SPEECH PATHS BETWEEN SCHOOLS AND TO OUT OF DISTRICT MEETINGS		\$0.00						
				\$200.00						
1000215000	610	SUPPLIES	1,041	1,432	1,009	1,029		1,427	1,427	0
		SOCIAL THINKING WORKSHEETS AND MANIPULATIVES		\$299.00						
		TONER FOR CHS		\$200.00						
		FLIP AND TALK KIT YELLOW		\$55.00						
		BITE R SINGLETON		\$63.00						
		TEACHERS PAY TEACHERS		\$100.00						
		BLACK TONER GMS & LMS		\$150.00						
		COLOR TONER PACK		\$560.00						
1000215000	641	TEXTBOOKS - NEW	270	260	376	410		450	450	0
		BOOKS AND WORKBOOKS FOR SPEECH THERAPY		\$400.00						
1000215000	650	SOFTWARE	303	350	589	590		540	808	268
		IPAD APPS		\$100.00						
		ASSORTED IPAD APPS CHS		\$100.00						
		LESSON PIX SUBSCRIPTION (2)		\$72.00						
		HEARBUILDER SUBSCRIPTION		\$99.00						
		NEWS 2 YOU		\$169.00						
		EVERYDAY SPEECH		\$169.00						
		BOARDMAKER		\$99.00						
1000215000	733	FURNITURE-ADDITIONAL	205	0	0	0		0	0	0
1000215000	738	EQUIPMENT-REPLACEMENT	313	110	0	0		0	399	399
		REPLACEMENT IPAD AND CASE		\$399.00						
TOTAL DISTRICT-WIDE SPEECH SVCS			18,865	7,896	16,980	22,734		21,820	20,016	-1,804.5
TOTAL 2150 - SPEECH SERVICES			18,865	7,896	16,980	22,734		21,820	20,016	-1,804.5
2160 - OT/PT SERVICES										
<u>DISTRICT-WIDE OT/PT SVCS</u> <u>00 - DISTRICT-WIDE</u>										
1000216000	325	TESTING PROTOCOLS	98	505	35	487		564	501	-63
		BOT SCORING FORMS		\$97.00						

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)
2160 - OT/PT SERVICES										
		PDMS2	\$150.00							
		TEST OF VISUAL PERCEPTUAL SKILLS 4	\$76.00							
		DTPV3 SCORING FORMS RESPONSE BOOK AND RECORD FORM	\$138.00							
		JORDAN LEFT RIGHT TEST OF REVERSALS	\$40.00							
1000216000	330	PROFESSIONAL SERVICES	32,517	22,044	25,216	40,250		34,500	29,650	-4,850
		OUTSIDE EVALS AND CONSULTS	\$1,500.00							
		ESY OT SERVICES	\$3,150.00							
		PT SERVICES (S. YAFFEE)	\$25,000.00							
1000216000	580	TRAVEL	133	23	42	160		80	160	80
		MILEAGE	\$160.00							
1000216000	610	SUPPLIES	817	1,035	903	904		750	416	-334
		STUDENT CLASSROOM SUPPLIES	\$100.00							
		CHEWLERY, MANIPULATIVES, PENCIL GRIPS	\$50.00							
		BASIC ACTIVITY SUPPLIES	\$50.00							
		OFFICE SUPPLIES	\$100.00							
		TONER	\$116.00							
1000216000	734	EQUIPMENT-ADDITIONAL	0	0	0	0		0	2,995	2,995
		INTERACTIVE SMARTBOARD AND ACCESSORIES	\$2,995.00							
<u>TOTAL DISTRICT-WIDE OT/PT SVCS</u>			33,565	23,607	26,196	41,801		35,894	33,722	-2,172
TOTAL 2160 - OT/PT SERVICES			33,565	23,607	26,196	41,801		35,894	33,722	-2,172
2332 - SPECIAL SERVICES ADMIN										
<u>DW SPECIAL SERVICES ADMIN 00 - DISTRICT-WIDE</u>										
1000233200	272	CONF/WORKSHOP REIMBURSE	1,395	2,910	1,950	2,008		2,135	2,750	615
		ANNUAL SPECIAL ED LAW CONFERENCE (DIRECTOR)	\$1,800.00							
		NAMI CONFERENCE (DIRECTOR)	\$200.00							
		SERESC SPED RETREAT (DIRECTOR)	\$300.00							
		NH ANNUAL LAW CONFERENCE (DIRECTOR)	\$350.00							
		NHAEOP (ADMIN ASST)	\$100.00							
1000233200	421	UTILITIES-DISPOSAL	87	23	0	130		130	200	70
		DOCUMENT SHREDDING	\$200.00							
1000233200	534	POSTAGE/GENERAL EXPENSES	0	0	0	0		300	300	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)
2332 - SPECIAL SERVICES ADMIN										
		POSTAGE								\$300.00
1000233200	580	TRAVEL	4,939	2,841	2,042	3,407		4,139	4,259	120
		OUT OF DISTRICT MILEAGE (DIRECTOR)	\$1,325.00							
		IN DISTRICT MILEAGE (DIRECTOR)	\$600.00							
		HOTEL & MEAL COSTS FOR CONFERENCES (DIRECTOR)	\$1,425.00							
		AIRLINE COSTS FOR SPED LAW CONFERENCE (DIRECTOR)	\$600.00							
		HOTEL & MEAL COST FOR NHAEOB (ADMIN ASST)	\$309.00							
1000233200	610	SUPPLIES	580	643	1,107	1,215		915	1,015	100
		OFFICE SUPPLIES FOR SPED ADMIN OFFICE	\$300.00							
		LASERJET BLACK CARTRIDGE FOR	\$265.00							
		SUPPLIES FOR PARENT INFO & RESOURCE BINDERS (50@\$9)	\$450.00							
1000233200	650	SOFTWARE	0	0	2,100	2,100		0	0	0
1000233200	737	FURNITURE-REPLACEMENT	0	0	0	0		0	250	250
		CHAIR FOR DIRECTOR TO REPLACE BROKEN ONE	\$250.00							
1000233200	810	DUES AND FEES	400	400	600	968		1,172	1,500	328
		NH ASSOCIATION OF SPED ADMINISTRATORS	\$750.00							
		ASCD	\$100.00							
		NHSAA SUPPORT CENTER ANNUAL DUES	\$350.00							
		COUNCIL FOR EXCEPTIONAL STUDENTS	\$150.00							
		CPI RECERTIFICATION	\$150.00							
1000233200	820	DUES, SUBSCRIPTIONS	344	350	354	354		379	395	16
		LRP-THE SPECIAL EDUCATOR	\$395.00							
TOTAL DW SPECIAL SERVICES ADMIN			7,746	7,167	8,154	10,182		9,170	10,669	1,499
TOTAL 2332 - SPECIAL SERVICES ADMIN			7,746	7,167	8,154	10,182		9,170	10,669	1,499
2722 - TRANSPORTATION(SPECIAL)										
DW SPED TRANSPORTATION 00 - DISTRICT-WIDE										
1000272200	519	TRANSPORTATION	379,075	367,933	337,480	380,925		474,878	434,197	-40,681
		FIRST STUDENT SCHOOL YEAR -2 BUSES @ \$336.71 X180	\$121,216.00							
		FIRST STUDENT EXTENDED SCHOOL YEAR(THIS YEARS COST +5%)	\$52,727.00							
		FIRST STUDENT LIFE SKILLS WEEKLY TRANSPORTATION (4/WK)	\$28,800.00							
		FIRST STUDENT O & M STUDENT WEEKLY TRANSPORT	\$7,200.00							

LITCHFIELD SCHOOL DISTRICT
FY 2020 BUDGET DETAIL REPORT BY FUNCTION

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2722 - TRANSPORTATION(SPECIAL)										
		FIRST STUDENT FIELD TRIPS, CAREER DAYS, BUSINESS CONFER	\$1,000.00							
		FIRST STUDENT EXTRA RUN FOR AFTERSCHOOL ACTIVITIES	\$1,886.00							
		HOMELESS MCKINNEY-VENTO ACT	\$5,000.00							
		CONTRACTED TO LEARNING SKILLS ACADEMY (1 STUDENT)	\$36,690.00							
		CONTRACTED TO RSEC	\$30,304.00							
		CONTRACTED TO ALVIRNE (1 STUDENT)	\$39,690.00							
		CONTRACTED TO THE READING FOUNDATION	\$30,304.00							
		CONTRACTED TO LIGHTHOUSE	\$39,690.00							
		CONTRACTED TO CLEARWAY	\$39,690.00							
<u>TOTAL DW SPED TRANSPORTATION</u>			379,075	367,933	337,480	380,925		474,878	434,197	-40,680.98
TOTAL 2722 - TRANSPORTATION(SPECIAL)			379,075	367,933	337,480	380,925		474,878	434,197	-40,680.98
TOTAL 10 - GENERAL FUND			1,102,437	1,002,162	1,013,209	1,187,253		1,412,129	1,243,367	-168,761.56