

**LITCHFIELD SCHOOL DISTRICT**  
**FY 2021 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2019 BUDGET	YTD EXPENSE	FY 2020 BUDGET	FY 2021 REQUESTED	BUDGET INCREASE/ (DECREASE)
<b>10 - GENERAL FUND</b>										
<b>2830 - HR STAFF SERVICES</b>										
<b><u>DISTRICT HR STAFF SVCS</u>      <u>90 - SAU #27</u></b>										
<b>1090283000</b>	<b>272</b>	<b>CONF/WORKSHOP REIMBURSE</b>	<b>\$ 360</b>	<b>\$ 470</b>	<b>\$ 480</b>	<b>\$ 536</b>		<b>\$ 510</b>	<b>\$ 500</b>	<b>(\$ 10)</b>
		SHEEHAN & PHINNEY PUBLIC SECTOR LAW	\$185.00							
		HR/PAYROLL WORKSHOPS	\$315.00							
<b>1090283000</b>	<b>280</b>	<b>NEW HIRE EXPENSES</b>	<b>\$ 700</b>	<b>\$ 1,233</b>	<b>\$ 1,037</b>	<b>\$ 1,037</b>		<b>\$ 1,337</b>	<b>\$ 1,337</b>	<b>\$ 0</b>
		FINGERPRINTING FEE VOLUNTEERS (50 @ \$20.75)	\$1,037.00							
		NEW HIRE EXPENSE (DOE, ORIENTATION)	\$300.00							
<b>1090283000</b>	<b>330</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$ 1,224</b>	<b>\$ 2,998</b>	<b>\$ 1,645</b>	<b>\$ 1,645</b>		<b>\$ 1,800</b>	<b>\$ 1,875</b>	<b>\$ 75</b>
		BENEFIT STRATEGIES FLEX/DCAP ACCOUNT MANAGER	\$1,875.00							
		\$2.50 PER EMP/ PER MONTH (ESTIMATE 75 EMPLOYEES)	\$0.00							
<b>1090283000</b>	<b>540</b>	<b>ADVERTISING</b>	<b>\$ 2,710</b>	<b>\$ 2,704</b>	<b>\$ 569</b>	<b>\$ 1,230</b>		<b>\$ 2,000</b>	<b>\$ 1,500</b>	<b>(\$ 500)</b>
		RECRUITING ADVERTISING	\$1,500.00							
<b>1090283000</b>	<b>550</b>	<b>PRINTING &amp; BINDING</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>1090283000</b>	<b>580</b>	<b>TRAVEL</b>	<b>\$ 769</b>	<b>\$ 212</b>	<b>\$ 860</b>	<b>\$ 873</b>		<b>\$ 700</b>	<b>\$ 700</b>	<b>\$ 0</b>
		HR DEPARTMENT MILEAGE REIMBURSEMENT	\$300.00							
		HR DEPARTMENT CONFERENCE TRAVEL	\$400.00							
<b>1090283000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 710</b>	<b>\$ 383</b>	<b>\$ 493</b>	<b>\$ 495</b>		<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ 0</b>
		2018 1095C FORMS FOR ACA FILING	\$100.00							
		HR SUPPLIES NEW HIRE PACKETS ETC	\$300.00							
<b>1090283000</b>	<b>733</b>	<b>FURNITURE-ADDITIONAL</b>	<b>\$ 200</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1</b>		<b>\$ 1</b>	<b>\$ 0</b>	<b>(\$ 1)</b>
<b>1090283000</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 570</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1</b>		<b>\$ 1</b>	<b>\$ 0</b>	<b>(\$ 1)</b>
<b>1090283000</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1</b>		<b>\$ 1</b>	<b>\$ 0</b>	<b>(\$ 1)</b>
<b>1090283000</b>	<b>810</b>	<b>DUES AND FEES</b>	<b>\$ 531</b>	<b>\$ 619</b>	<b>\$ 1,092</b>	<b>\$ 1,184</b>		<b>\$ 410</b>	<b>\$ 664</b>	<b>\$ 254</b>
		SOCIETY FOR HUMAN RESOURCE MANAGEMENT	\$200.00							
		ANHPEHRA (PUBLIC SECTOR HR ASSOCIATION)	\$15.00							
		AASPA (SCHOOL PERSONNEL ADMINISTRATORS)	\$195.00							
		AMERICAN PAYROLL ASSOCIATION	\$254.00							
<b>1090283000</b>	<b>890</b>	<b>MISCELLANEOUS</b>	<b>\$ 803</b>	<b>\$ 1,597</b>	<b>\$ 1,093</b>	<b>\$ 1,499</b>		<b>\$ 1,200</b>	<b>\$ 1,500</b>	<b>\$ 300</b>
		STAFF WELLNESS	\$1,000.00							
		MISC HR EXPENSES (ADA ACCOMDATIONS)	\$500.00							
<b><u>TOTAL DISTRICT HR STAFF SVCS</u></b>			<b>\$ 8,575</b>	<b>\$ 10,215</b>	<b>\$ 7,268</b>	<b>\$ 8,503</b>		<b>\$ 8,360</b>	<b>\$ 8,476</b>	<b>\$ 116</b>

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<b>TOTAL 2830 - HR STAFF SERVICES</b>			<b>\$ 8,575</b>	<b>\$ 10,215</b>	<b>\$ 7,268</b>	<b>\$ 8,503</b>		<b>\$ 8,360</b>	<b>\$ 8,476</b>	<b>\$ 116</b>
<b>TOTAL 10 - GENERAL FUND</b>			<b>\$8,575</b>	<b>\$10,215</b>	<b>\$7,268</b>	<b>\$8,503</b>		<b>\$ 8,360</b>	<b>\$ 8,476</b>	<b>\$ 116</b>