

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) |
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|

10 - GENERAL FUND

1100 - REGULAR EDUCATION PRGMS

DW REGULAR EDUCATION 00 - DISTRICT-WIDE

| | | | | | | | | | | |
|-----------------------------------|------------|--|-------------------|------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|
| 1000110000 | 110 | SALARIES | \$ 96,128 | \$ 500 | \$ 15,336 | \$ 94,331 | \$80,705.28 | \$ 146,390 | \$ 291,472 | \$ 145,082 |
| | | LEA 6TH PERIOD CLASSES | \$43,000.00 | | | | | | | |
| | | LEA AND LSS EXPECTED GRADE CHANGES | \$14,785.00 | | | | | | | |
| | | SEVERANCE PAYOUT LEA | \$62,925.00 | | | | | | | |
| | | SEVERANCE PAYOUT LEA | \$52,462.00 | | | | | | | |
| | | SEVERANCE PAYOUT LEA | \$40,352.00 | | | | | | | |
| | | SEVERANCE PAYOUT LEA | \$15,036.00 | | | | | | | |
| | | SEVERANCE PAYOUT LEA | \$62,912.00 | | | | | | | |
| 1000110000 | 120 | SUBSTITUTE SALARIES | \$ 2,488 | \$ 830 | \$ 1,599 | \$ 1 | \$382.74 | \$ 0 | \$ 0 | \$ 0 |
| 1000110000 | 121 | LONG TERM SUB SALARIES | \$ 110,154 | \$ 61,353 | \$ 85,052 | \$ 74,056 | \$8,663.71 | \$ 76,072 | \$ 89,000 | \$ 12,928 |
| | | LONG TERM SUB | \$89,000.00 | | | | | | | |
| 1000110000 | 211 | HEALTH INSURANCE | \$ 12,500 | \$ 4,971 | \$ 3,688 | \$ 5,000 | \$0.00 | \$ 5,000 | \$ 5,000 | \$ 0 |
| | | LEA PERSCRIPTION REIMBURSEMENT ACCOUNT | \$5,000.00 | | | | | | | |
| 1000110000 | 220 | SOCIAL SECURITY | \$ 15,811 | \$ 4,689 | \$ 7,802 | \$ 13,768 | \$6,866.02 | \$ 17,018 | \$ 29,052 | \$ 12,034 |
| | | LONG TERM SUB FICA | \$6,800.00 | | | | | | | |
| | | 6TH PERIOD/ GRADE CHANGES FICA | \$4,375.00 | | | | | | | |
| | | SEVERANCE PAYOUT FICA | \$17,877.00 | | | | | | | |
| 1000110000 | 231 | NON-TEACHER RETIREMENT | \$ 0 | \$ 28 | \$ 0 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1000110000 | 232 | TEACHER RETIREMENT | \$ 11,192 | \$ 300 | \$ 2,882 | \$ 15,815 | \$12,819.73 | \$ 25,287 | \$ 51,771 | \$ 26,484 |
| | | GRADE CHANGES / 6TH PERIOD RETIREMENT | \$10,175.00 | | | | | | | |
| | | SEVERANCE PAYOUT NHRS LEA | \$41,596.00 | | | | | | | |
| 1000110000 | 260 | WORKERS COMPENSATION | \$ 661 | \$ 174 | \$ 275 | \$ 354 | \$241.47 | \$ 205 | \$ 0 | (\$ 205) |
| TOTAL DW REGULAR EDUCATION | | | \$ 248,935 | \$ 72,845 | \$ 116,635 | \$ 203,325 | \$ 109,679 | \$ 269,973 | \$ 466,295 | \$ 196,322 |

1100 - REGULAR EDUCATION PRGMS

GMS REGULAR EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL

| | | | | | | | | | | |
|-------------------|------------|--------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| 1011110000 | 110 | SALARIES | \$ 970,058 | \$ 1,113,516 | \$ 1,150,711 | \$ 1,150,825 | \$218,597.07 | \$ 1,149,562 | \$ 1,192,090 | \$ 42,528 |
| | | ALLEN, TRACY | TEA GRADE 2 | SALARY UNION | \$70,052 | | | | | |
| | | ANCTIL, JANINE | TEA GRADE 1 | SALARY UNION | \$65,838 | | | | | |
| | | ASHE-LANE, AMY | TEA GRADE 4 | SALARY UNION | \$69,052 | | | | | |
| | | BEACH, ERIN | TEA GRADE 1 | SALARY UNION | \$49,788 | | | | | |
| | | BENOIT, SUSAN | TEA GRADE 2 | SALARY UNION | \$65,189 | | | | | |
| | | COHEN, JULIE | TEA GRADE 4 | SALARY UNION | \$57,256 | | | | | |
| | | CULLEN KENT, PAULA | TEA GRADE 4 | SALARY UNION | \$65,189 | | | | | |

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1100 - REGULAR EDUCATION PRGMS

| | | | | | | | | | | |
|---|-------------|--------------|--|----------------|--|--|--|--|--|--|
| DOUCETTE, SANDRA | TEA GRADE 1 | SALARY UNION | | \$73,203 | | | | | | |
| DYAC, CHRISTINE | TEA GRADE 1 | SALARY UNION | | \$41,428 | | | | | | |
| LAPLANTE, ANGELA | TEA GRADE 3 | SALARY UNION | | \$54,281 | | | | | | |
| LEARY, STACEY | TEA GRADE 4 | SALARY UNION | | \$65,838 | | | | | | |
| LEVESQUE, CAROL | TEA GRADE 3 | SALARY UNION | | \$70,052 | | | | | | |
| LLEWELLYN QUIMBY, SARAH | TEA GRADE 3 | SALARY UNION | | \$56,905 | | | | | | |
| MICHALEWICZ, INGA | TEA GRADE 2 | SALARY UNION | | \$70,052 | | | | | | |
| PATTEN, KRISTEN | TEA GRADE 3 | SALARY UNION | | \$58,974 | | | | | | |
| PLANTY, TERESA | TEA GRADE 2 | SALARY UNION | | \$50,385 | | | | | | |
| ROBIE, TAMMIE | TEC ED TEA | SALARY UNION | | \$33,776 | | | | | | |
| SIBONA, JESSICA | TEA GRADE 3 | SALARY UNION | | \$65,838 | | | | | | |
| WEBSTER, LISA | TEA GRADE 1 | SALARY UNION | | \$53,820 | | | | | | |
| FROM PERSONNEL BUDGET | | | | \$1,136,915.85 | | | | | | |
| ADDITIONAL 3RD GRADE TEACHER (11/6/2019 SB) | | | | \$55,174.00 | | | | | | |

101110000 113 TUTOR SALARIES \$ 127,226 \$ 132,853 \$ 139,115 \$ 130,053 \$31,896.28 \$ 135,158 \$ 138,097 \$ 2,939

| | | | | | | | | | | |
|----------------------------|---------|--------|--|--------------|--|--|--|--|--|--|
| JOZITIS, SUSAN | TUTOR E | HOURLY | | \$28,512 | | | | | | |
| MACMULLIN, SANDRA | TUTOR E | HOURLY | | \$22,123 | | | | | | |
| MCCULLOUGH HEIN, MAURA | TUTOR E | HOURLY | | \$25,080 | | | | | | |
| PARENT, MARGARET | TUTORE | HOURLY | | \$26,717 | | | | | | |
| PETERSON, JUDITH | TUTOR E | HOURLY | | \$35,165 | | | | | | |
| POST FROM PERSONNEL BUDGET | | | | \$137,596.80 | | | | | | |
| TUTORING SALARIES | | | | \$500.00 | | | | | | |

101110000 114 PARA/MONITOR SALARIES \$ 33,154 \$ 30,156 \$ 37,082 \$ 34,946 \$8,597.16 \$ 38,930 \$ 35,391 (\$ 3,539)

| | | | | | | | | | | |
|------------------|-----------|--------|--|---------|--|--|--|--|--|--|
| ADKINS, MELISSA | MONITOR E | HOURLY | | \$5,898 | | | | | | |
| BRIERE, LYNDA | MONITOR E | HOURLY | | \$5,898 | | | | | | |
| FISHER, STACY | MONITOR E | HOURLY | | \$5,898 | | | | | | |
| FOLEY, TERI | MONITOR E | HOURLY | | \$5,898 | | | | | | |
| GEE, JANET | MONITOR E | HOURLY | | \$5,898 | | | | | | |
| STEPHENS, RONALD | MONITOR E | HOURLY | | \$5,898 | | | | | | |

101110000 120 SUBSTITUTE SALARIES \$ 27,035 \$ 47,813 \$ 63,153 \$ 47,397 \$10,197.04 \$ 48,000 \$ 52,000 \$ 4,000

| | | | | | | | | | | |
|------------------|--|--|--|-------------|--|--|--|--|--|--|
| SUB TCH/PARA/MON | | | | \$52,000.00 | | | | | | |
|------------------|--|--|--|-------------|--|--|--|--|--|--|

101110000 121 LONG TERM SUB SALARIES \$ 9,288 \$ 104 \$ 0 \$ 0 \$0.00 \$ 0 \$ 0 \$ 0

101110000 211 HEALTH INSURANCE \$ 301,324 \$ 328,365 \$ 344,433 \$ 334,495 \$55,272.88 \$ 338,896 \$ 377,871 \$ 38,975

| | | | | | | | | | | |
|---|--|--|--|--------------|--|--|--|--|--|--|
| FROM PERSONNEL BUDGET | | | | \$359,848.32 | | | | | | |
| ADDITIONAL 3RD GRADE TEACHER (11/6/2019 SB) | | | | \$18,023.00 | | | | | | |

101110000 212 DENTAL INSURANCE \$ 16,338 \$ 18,832 \$ 18,797 \$ 20,209 \$3,147.60 \$ 18,099 \$ 20,441 \$ 2,342

| | | | | | | | | | | |
|---|--|--|--|-------------|--|--|--|--|--|--|
| FROM PERSONNEL BUDGET | | | | \$19,620.72 | | | | | | |
| ADDITIONAL 3RD GRADE TEACHER (11/6/2019 SB) | | | | \$820.00 | | | | | | |

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| 1100 - REGULAR EDUCATION PRGMS | | | | | | | | | | |
| 1011110000 | 213 | LIFE INSURANCE | \$ 1,344 | \$ 1,512 | \$ 1,258 | \$ 1,512 | \$204.00 | \$ 1,428 | \$ 0 | (\$ 1,428) |
| 1011110000 | 214 | DISABILITY INSURANCE | \$ 2,551 | \$ 3,011 | \$ 2,725 | \$ 3,011 | \$441.92 | \$ 2,825 | \$ 0 | (\$ 2,825) |
| 1011110000 | 220 | SOCIAL SECURITY | \$ 84,889 | \$ 96,350 | \$ 100,456 | \$ 101,067 | \$19,636.61 | \$ 104,855 | \$ 108,445 | \$ 3,590 |
| | | POST FROM PERSONNEL BUDGET | | \$100,207.62 | | | | | | |
| | | SUB FICA | | \$3,978.00 | | | | | | |
| | | TUTORING FICA | | \$38.00 | | | | | | |
| | | ADDITIONAL 3RD GRADE TEACHER | | \$4,221.00 | | | | | | |
| 1011110000 | 231 | NON-TEACHER RETIREMENT | \$ 0 | \$ 0 | \$ 0 | \$ 1,755 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1011110000 | 232 | TEACHER RETIREMENT | \$ 148,446 | \$ 189,233 | \$ 195,063 | \$ 184,665 | \$39,748.46 | \$ 200,138 | \$ 206,180 | \$ 6,042 |
| | | FROM PERSONNEL BUDGET | | \$196,358.89 | | | | | | |
| | | ADDITIONAL 3RD GRADE TEACHER (11/6/2019 SB) | | \$9,821.00 | | | | | | |
| 1011110000 | 260 | WORKERS COMPENSATION | \$ 3,421 | \$ 3,778 | \$ 3,769 | \$ 3,990 | \$725.69 | \$ 3,699 | \$ 3,673 | (\$ 27) |
| | | FOR PERSONNEL BUDGET | | \$3,523.67 | | | | | | |
| | | ADDITIONAL 3RD GRADE TEACHER (11/6/2019 SB) | | \$149.00 | | | | | | |
| TOTAL GMS REGULAR EDUCATION | | | \$ 1,725,075 | \$ 1,965,521 | \$ 2,056,562 | \$ 2,013,925 | \$ 388,465 | \$ 2,041,590 | \$ 2,134,187 | \$ 92,597 |
| GMS ART EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL | | | | | | | | | | |
| 1011110002 | 110 | SALARIES | \$ 47,007 | \$ 49,397 | \$ 52,101 | \$ 51,446 | \$10,019.40 | \$ 52,101 | \$ 52,101 | \$ 0 |
| | | STARRETT, KRISTIN | | | | | | | | |
| | | TEA ART E | | | | | | | | |
| | | SALARY UNION | | \$52,101 | | | | | | |
| 1011110002 | 120 | SUBSTITUTE SALARIES | \$ 630 | \$ 760 | \$ 84 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1011110002 | 211 | HEALTH INSURANCE | \$ 21,083 | \$ 22,134 | \$ 22,204 | \$ 22,456 | \$3,671.16 | \$ 22,263 | \$ 24,229 | \$ 1,966 |
| 1011110002 | 212 | DENTAL INSURANCE | \$ 1,408 | \$ 1,416 | \$ 1,448 | \$ 1,448 | \$245.52 | \$ 1,440 | \$ 1,530 | \$ 90 |
| 1011110002 | 213 | LIFE INSURANCE | \$ 84 | \$ 84 | \$ 74 | \$ 84 | \$12.00 | \$ 84 | \$ 0 | (\$ 84) |
| 1011110002 | 214 | DISABILITY INSURANCE | \$ 127 | \$ 133 | \$ 131 | \$ 133 | \$21.72 | \$ 133 | \$ 0 | (\$ 133) |
| 1011110002 | 220 | SOCIAL SECURITY | \$ 3,288 | \$ 3,460 | \$ 3,598 | \$ 3,986 | \$703.80 | \$ 3,986 | \$ 3,986 | \$ 0 |
| 1011110002 | 232 | TEACHER RETIREMENT | \$ 7,366 | \$ 8,575 | \$ 9,045 | \$ 9,045 | \$1,783.45 | \$ 9,274 | \$ 9,274 | \$ 0 |
| 1011110002 | 260 | WORKERS COMPENSATION | \$ 137 | \$ 142 | \$ 141 | \$ 147 | \$26.95 | \$ 141 | \$ 140 | \$ 0 |
| TOTAL GMS ART EDUCATION | | | \$ 81,130 | \$ 86,102 | \$ 88,826 | \$ 88,745 | \$ 16,484 | \$ 89,422 | \$ 91,261 | \$ 1,839 |
| GMS PHYSICAL EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL | | | | | | | | | | |
| 1011110008 | 110 | SALARIES | \$ 48,667 | \$ 51,080 | \$ 53,820 | \$ 53,134 | \$10,350.00 | \$ 53,820 | \$ 53,820 | \$ 0 |
| | | GIRZONE, MELISSA | | | | | | | | |
| | | TEA PEHLTH E | | | | | | | | |
| | | SALARY UNION | | \$53,820 | | | | | | |
| 1011110008 | 120 | SUBSTITUTE SALARIES | \$ 135 | \$ 744 | \$ 0 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1011110008 | 211 | HEALTH INSURANCE | \$ 1,000 | \$ 1,000 | \$ 6,507 | \$ 1,000 | \$3,671.16 | \$ 0 | \$ 24,229 | \$ 24,229 |
| 1011110008 | 212 | DENTAL INSURANCE | \$ 0 | \$ 0 | \$ 368 | \$ 0 | \$245.52 | \$ 0 | \$ 1,530 | \$ 1,530 |
| 1011110008 | 213 | LIFE INSURANCE | \$ 84 | \$ 84 | \$ 74 | \$ 84 | \$12.00 | \$ 84 | \$ 0 | (\$ 84) |

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|---|---------|------------------------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
| 1100 - REGULAR EDUCATION PRGMS | | | | | | | | | | |
| 1011110008 | 214 | DISABILITY INSURANCE | \$ 132 | \$ 138 | \$ 135 | \$ 138 | \$22.44 | \$ 138 | \$ 0 | (\$ 138) |
| 1011110008 | 220 | SOCIAL SECURITY | \$ 3,810 | \$ 4,041 | \$ 4,094 | \$ 4,194 | \$725.44 | \$ 4,117 | \$ 4,117 | \$ 0 |
| 1011110008 | 232 | TEACHER RETIREMENT | \$ 7,626 | \$ 8,868 | \$ 9,343 | \$ 9,343 | \$1,842.30 | \$ 9,580 | \$ 9,580 | \$ 0 |
| 1011110008 | 260 | WORKERS COMPENSATION | \$ 144 | \$ 149 | \$ 148 | \$ 155 | \$27.85 | \$ 145 | \$ 145 | \$ 0 |
| TOTAL GMS PHYSICAL EDUCATION | | | \$ 61,598 | \$ 66,104 | \$ 74,490 | \$ 68,048 | \$ 16,897 | \$ 67,884 | \$ 93,422 | \$ 25,537 |
| GMS MUSIC EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL | | | | | | | | | | |
| 1011110012 | 110 | SALARIES | \$ 66,696 | \$ 68,728 | \$ 70,052 | \$ 69,172 | \$13,471.55 | \$ 70,052 | \$ 70,052 | \$ 0 |
| | | LABELLE, BARBARA | | | | | | | | |
| | | TEA MUSIC E | | | | | | | | |
| | | SALARY UNION | | \$70,052 | | | | | | |
| 1011110012 | 120 | SUBSTITUTE SALARIES | \$ 365 | \$ 630 | \$ 150 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1011110012 | 211 | HEALTH INSURANCE | \$ 15,169 | \$ 16,396 | \$ 16,448 | \$ 16,634 | \$2,719.12 | \$ 16,492 | \$ 17,946 | \$ 1,454 |
| 1011110012 | 212 | DENTAL INSURANCE | \$ 726 | \$ 783 | \$ 801 | \$ 800 | \$135.72 | \$ 796 | \$ 846 | \$ 50 |
| 1011110012 | 213 | LIFE INSURANCE | \$ 84 | \$ 84 | \$ 74 | \$ 84 | \$12.00 | \$ 84 | \$ 0 | (\$ 84) |
| 1011110012 | 214 | DISABILITY INSURANCE | \$ 180 | \$ 186 | \$ 177 | \$ 186 | \$29.20 | \$ 186 | \$ 0 | (\$ 186) |
| 1011110012 | 220 | SOCIAL SECURITY | \$ 4,886 | \$ 5,033 | \$ 5,083 | \$ 5,359 | \$984.28 | \$ 5,359 | \$ 5,359 | \$ 0 |
| 1011110012 | 232 | TEACHER RETIREMENT | \$ 10,451 | \$ 11,931 | \$ 12,161 | \$ 12,161 | \$2,397.94 | \$ 12,469 | \$ 12,469 | \$ 0 |
| 1011110012 | 260 | WORKERS COMPENSATION | \$ 193 | \$ 196 | \$ 189 | \$ 198 | \$36.25 | \$ 189 | \$ 188 | (\$ 1) |
| TOTAL GMS MUSIC EDUCATION | | | \$ 98,750 | \$ 103,967 | \$ 105,134 | \$ 104,594 | \$ 19,786 | \$ 105,627 | \$ 106,861 | \$ 1,234 |
| GMS READING EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL | | | | | | | | | | |
| 1011110023 | 110 | SALARIES | \$ 79,808 | \$ 85,172 | \$ 78,825 | \$ 83,082 | \$20,929.30 | \$ 84,139 | \$ 89,103 | \$ 4,964 |
| | | DAVIDSON, CHRISTINE | | | | | | | | |
| | | READING SP E | | | | | | | | |
| | | SALARY UNION | | \$73,203 | | | | | | |
| | | POST FROM PERSONAL BUDGETING | | \$73,203.00 | | | | | | |
| | | SUMMER SCHOOL COORD | | \$1,000.00 | | | | | | |
| | | SUMMER SCHOOL STAFF | | \$14,900.00 | | | | | | |
| 1011110023 | 211 | HEALTH INSURANCE | \$ 21,083 | \$ 22,134 | \$ 22,204 | \$ 22,456 | \$3,671.16 | \$ 22,263 | \$ 24,229 | \$ 1,966 |
| 1011110023 | 212 | DENTAL INSURANCE | \$ 1,408 | \$ 1,416 | \$ 1,448 | \$ 1,448 | \$245.52 | \$ 1,440 | \$ 1,530 | \$ 90 |
| 1011110023 | 213 | LIFE INSURANCE | \$ 84 | \$ 84 | \$ 74 | \$ 84 | \$12.00 | \$ 84 | \$ 0 | (\$ 84) |
| 1011110023 | 214 | DISABILITY INSURANCE | \$ 188 | \$ 194 | \$ 182 | \$ 194 | \$30.00 | \$ 194 | \$ 0 | (\$ 194) |
| 1011110023 | 220 | SOCIAL SECURITY | \$ 5,750 | \$ 6,170 | \$ 5,643 | \$ 6,437 | \$1,534.73 | \$ 6,437 | \$ 6,820 | \$ 383 |
| | | POST FROM PERSONNEL BUDGET | | \$5,600.03 | | | | | | |
| | | SUMMER SCHOOL FICA | | \$1,220.00 | | | | | | |
| 1011110023 | 232 | TEACHER RETIREMENT | \$ 11,982 | \$ 14,063 | \$ 13,298 | \$ 14,607 | \$3,550.96 | \$ 14,977 | \$ 13,030 | (\$ 1,947) |
| 1011110023 | 260 | WORKERS COMPENSATION | \$ 230 | \$ 242 | \$ 213 | \$ 238 | \$56.28 | \$ 227 | \$ 197 | (\$ 30) |
| TOTAL GMS READING EDUCATION | | | \$ 120,532 | \$ 129,474 | \$ 121,888 | \$ 128,545 | \$ 30,030 | \$ 129,760 | \$ 134,910 | \$ 5,150 |

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1100 - REGULAR EDUCATION PRGMS

GMS KINDERGARTEN 11 - GRIFFIN MEMORIAL SCHOOL

| | | | | | | | | | | |
|-------------------------------|------------|------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-----------------|
| 101110029 | 110 | SALARIES | \$ 113,968 | \$ 120,360 | \$ 215,458 | \$ 213,005 | \$43,518.60 | \$ 269,303 | \$ 269,303 | \$ 0 |
| | | ADAMAKOS, KRISTIN | TEA KIND E | SALARY UNION | | | \$65,838 | | | |
| | | ELLIOTT, SHAUN | TEA KIND E | SALARY UNION | | | \$43,796 | | | |
| | | GOULD, AMANDA | TEA KIND E | SALARY UNION | | | \$45,418 | | | |
| | | SWEETSER, TINA | TEA KIND E | SALARY UNION | | | \$60,431 | | | |
| | | POST FROM PERSONNEL BUDGET | | | | | \$215,483.00 | | | |
| | | FIFTH KINDERGARTEN POSITION | | | | | \$53,820.00 | | | |
| 101110029 | 114 | PARA/MONITOR SALARIES | \$ 39,939 | \$ 41,024 | \$ 80,959 | \$ 109,390 | \$18,743.12 | \$ 92,744 | \$ 95,298 | \$ 2,553 |
| | | BOOMHOWER, NANCY | PARA 6.25 K | HOURLY | | | \$17,223 | | | |
| | | COUTURE, MEG | PARA 6.25 K | HOURLY | | | \$18,628 | | | |
| | | DIBENEDETTO, DONNA | PARA 6.5 K | HOURLY | | | \$21,142 | | | |
| | | SAUNDERS, DONNA | PARA 6.25 K | HOURLY | | | \$23,176 | | | |
| | | POST FROM PERSONNEL BUDGET | | | | | \$80,169.56 | | | |
| | | 5TH KINDERGARTEN PARA | | | | | \$15,128.00 | | | |
| 101110029 | 120 | SUBSTITUTE SALARIES | \$ 1,790 | \$ 2,236 | \$ 614 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 101110029 | 211 | HEALTH INSURANCE | \$ 21,083 | \$ 22,134 | \$ 44,408 | \$ 49,155 | \$7,342.32 | \$ 60,836 | \$ 66,405 | \$ 5,569 |
| | | POST FROM PERSONNEL BUDGET | | | | | \$48,459.00 | | | |
| | | 5TH KINDERGARTEN | | | | | \$17,946.00 | | | |
| 101110029 | 212 | DENTAL INSURANCE | \$ 1,408 | \$ 1,416 | \$ 4,345 | \$ 1,448 | \$736.56 | \$ 5,140 | \$ 5,437 | \$ 297 |
| | | POST FROM PERSONNEL BUDGET | | | | | \$4,591.44 | | | |
| | | 5TH KINDERGARTEN | | | | | \$846.00 | | | |
| 101110029 | 213 | LIFE INSURANCE | \$ 168 | \$ 168 | \$ 296 | \$ 168 | \$48.00 | \$ 336 | \$ 0 | (\$ 336) |
| 101110029 | 214 | DISABILITY INSURANCE | \$ 303 | \$ 325 | \$ 553 | \$ 325 | \$89.76 | \$ 627 | \$ 0 | (\$ 627) |
| 101110029 | 220 | SOCIAL SECURITY | \$ 11,552 | \$ 12,140 | \$ 21,900 | \$ 24,825 | \$4,632.32 | \$ 27,697 | \$ 27,892 | \$ 195 |
| | | POST FROM PERSONAL BUDGET | | | | | \$22,617.42 | | | |
| | | 5TH KINDERGARTEN | | | | | \$5,275.00 | | | |
| 101110029 | 232 | TEACHER RETIREMENT | \$ 17,852 | \$ 20,902 | \$ 37,404 | \$ 37,253 | \$7,746.30 | \$ 47,937 | \$ 47,934 | (\$ 3) |
| | | POST FROM PERSONNEL BUDGET | | | | | \$38,355.97 | | | |
| | | 5TH KINDERGARTEN | | | | | \$9,578.00 | | | |
| 101110029 | 260 | WORKERS COMPENSATION | \$ 448 | \$ 462 | \$ 802 | \$ 475 | \$167.53 | \$ 977 | \$ 981 | \$ 4 |
| | | POST FROM PERSONNEL BUDGET | | | | | \$795.29 | | | |
| | | 5TH KINDERGARTEN | | | | | \$186.00 | | | |
| TOTAL GMS KINDERGARTEN | | | \$ 208,511 | \$ 221,168 | \$ 406,739 | \$ 436,044 | \$ 83,025 | \$ 505,597 | \$ 513,251 | \$ 7,654 |

1100 - REGULAR EDUCATION PRGMS

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| 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) |
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|

1100 - REGULAR EDUCATION PRGMS

LMS REGULAR EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL

| | | | | | | | | | | |
|-------------------|-------------------------------|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| 1021110000 | 110 | SALARIES | \$ 1,133,575 | \$ 1,181,757 | \$ 1,104,244 | \$ 1,099,670 | \$210,420.23 | \$ 1,102,413 | \$ 1,089,916 | (\$ 12,497) |
| | BISHOP, SHEALU | TEA GRADE 7 | SALARY UNION | \$58,974 | | | | | | |
| | CARON, RENA | TEA GRADE 8 | SALARY UNION | \$67,552 | | | | | | |
| | COLOMBO, MATTHEW | TEA GRDE 7-8 | SALARY UNION | \$45,231 | | | | | | |
| | CORBETT, JODY | TEA GRADE 7 | SALARY UNION | \$65,416 | | | | | | |
| | DURANT, LISA | TEA GRADE 6 | SALARY UNION | \$49,544 | | | | | | |
| | DWYER, HEATHER | TEA GRADE 6 | SALARY UNION | \$71,615 | | | | | | |
| | FRASER, STEVEN | TEA GRADE 8 | SALARY UNION | \$43,796 | | | | | | |
| | GAUMONT, MICHAEL | TEA GRDE 7-8 | SALARY UNION | \$51,308 | | | | | | |
| | GUERRETTE, JESSICA | TEA GRDE 7-8 | SALARY UNION | \$70,052 | | | | | | |
| | LACHANCE, JESSICA | TEA GRADE 8 | SALARY UNION | \$45,395 | | | | | | |
| | LANGTON, DEBRA | TEA GRADE 6 | SALARY UNION | \$62,763 | | | | | | |
| | LOVE, HOLLY | TEA GRADE 5 | SALARY UNION | \$70,052 | | | | | | |
| | MCCOLLEM, AUDRA | TEA GRADE 7 | SALARY UNION | \$72,203 | | | | | | |
| | NOLAN, KIM | TEA GRADE 7 | SALARY UNION | \$70,052 | | | | | | |
| | SIDILAU, KATHLEEN | TEA GRADE 6 | SALARY UNION | \$62,763 | | | | | | |
| | STEIN, HEATHER | TEA GRADE 5 | SALARY UNION | \$50,385 | | | | | | |
| | TARR, TERESA | TEA GRADE 5 | SALARY UNION | \$62,763 | | | | | | |
| | ZINGALES, ELIZABETH | TEA GRADE 5 | SALARY UNION | \$70,052 | | | | | | |
| 1021110000 | 113 | TUTOR SALARIES | \$ 1,525 | \$ 5,750 | \$ 7,199 | \$ 494 | \$4,229.64 | \$ 26,965 | \$ 22,910 | (\$ 4,055) |
| | TAGGART-WILLIAMS, LESLIE | TUTMATH | HOURLY | \$20,410 | | | | | | |
| | POST FROM PERSONNEL BUDGET | | | \$20,409.60 | | | | | | |
| | ACADEMIC ASSISTANCE TUTORING | | | \$2,500.00 | | | | | | |
| 1021110000 | 114 | PARA/MONITOR SALARIES | \$ 13,971 | \$ 14,459 | \$ 13,893 | \$ 13,978 | \$3,087.31 | \$ 14,156 | \$ 14,156 | \$ 0 |
| | BELLINO, ANDREA | MONITOR M | HOURLY | \$7,078 | | | | | | |
| | EGAN, WENDY | MONITOR M | HOURLY | \$7,078 | | | | | | |
| 1021110000 | 120 | SUBSTITUTE SALARIES | \$ 16,434 | \$ 34,049 | \$ 49,155 | \$ 34,560 | \$7,833.58 | \$ 34,000 | \$ 37,500 | \$ 3,500 |
| | SUB TCH/PARA/MON | | | \$37,500.00 | | | | | | |
| 1021110000 | 121 | LONG TERM SUB SALARIES | \$ 3,141 | \$ 0 | \$ 0 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1021110000 | 211 | HEALTH INSURANCE | \$ 285,693 | \$ 308,446 | \$ 312,815 | \$ 275,990 | \$50,432.20 | \$ 305,090 | \$ 332,026 | \$ 26,935 |
| 1021110000 | 212 | DENTAL INSURANCE | \$ 19,475 | \$ 18,955 | \$ 19,214 | \$ 12,995 | \$3,213.24 | \$ 18,846 | \$ 20,030 | \$ 1,184 |
| 1021110000 | 213 | LIFE INSURANCE | \$ 1,680 | \$ 1,680 | \$ 1,332 | \$ 1,680 | \$216.00 | \$ 1,512 | \$ 0 | (\$ 1,512) |
| 1021110000 | 214 | DISABILITY INSURANCE | \$ 3,053 | \$ 3,173 | \$ 2,766 | \$ 3,173 | \$453.56 | \$ 2,850 | \$ 0 | (\$ 2,850) |
| 1021110000 | 220 | SOCIAL SECURITY | \$ 84,132 | \$ 88,361 | \$ 83,320 | \$ 89,211 | \$16,169.66 | \$ 90,082 | \$ 89,083 | (\$ 999) |
| | POST FROM PERSONNEL BUDGETING | | | \$86,022.84 | | | | | | |
| | SUB FICA | | | \$2,869.00 | | | | | | |

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) |
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|

1100 - REGULAR EDUCATION PRGMS

| | | | | | | | | | | |
|------------------------------------|-----|------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|---------------------|-----------------|
| ACADEMIC ASSISTANCE TUTOR | | | \$191.00 | | | | | | | |
| 1021110000 | 231 | NON-TEACHER RETIREMENT | \$ 0 | \$ 0 | \$ 28 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1021110000 | 232 | TEACHER RETIREMENT | \$ 177,560 | \$ 205,950 | \$ 192,798 | \$ 193,480 | \$37,426.54 | \$ 196,230 | \$ 194,005 | (\$ 2,224) |
| 1021110000 | 260 | WORKERS COMPENSATION | \$ 3,367 | \$ 3,496 | \$ 3,172 | \$ 3,593 | \$607.17 | \$ 3,107 | \$ 3,025 | (\$ 82) |
| TOTAL LMS REGULAR EDUCATION | | | \$ 1,743,606 | \$ 1,866,079 | \$ 1,789,936 | \$ 1,728,824 | \$ 334,089 | \$ 1,795,251 | \$ 1,802,650 | \$ 7,399 |

LMS ART EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL

| | | | | | | | | | | |
|--|-----|----------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| 1021110002 | 110 | SALARIES | \$ 67,189 | \$ 69,692 | \$ 71,615 | \$ 70,715 | \$13,772.10 | \$ 71,615 | \$ 71,615 | \$ 0 |
| BANGERT, KATHLEEN TEA ART M SALARY UNION | | | \$71,615 | | | | | | | |
| 1021110002 | 120 | SUBSTITUTE SALARIES | \$ 1,080 | \$ 1,046 | \$ 354 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1021110002 | 211 | HEALTH INSURANCE | \$ 7,809 | \$ 8,198 | \$ 8,224 | \$ 8,318 | \$1,359.56 | \$ 8,246 | \$ 8,973 | \$ 727 |
| 1021110002 | 212 | DENTAL INSURANCE | \$ 503 | \$ 506 | \$ 517 | \$ 517 | \$87.72 | \$ 514 | \$ 547 | \$ 32 |
| 1021110002 | 213 | LIFE INSURANCE | \$ 84 | \$ 84 | \$ 74 | \$ 84 | \$12.00 | \$ 84 | \$ 0 | (\$ 84) |
| 1021110002 | 214 | DISABILITY INSURANCE | \$ 181 | \$ 112 | \$ 168 | \$ 112 | \$29.84 | \$ 112 | \$ 0 | (\$ 112) |
| 1021110002 | 220 | SOCIAL SECURITY | \$ 5,087 | \$ 5,222 | \$ 5,311 | \$ 5,479 | \$1,020.39 | \$ 5,479 | \$ 5,479 | \$ 0 |
| 1021110002 | 232 | TEACHER RETIREMENT | \$ 10,528 | \$ 12,099 | \$ 12,432 | \$ 12,432 | \$2,451.45 | \$ 12,747 | \$ 12,747 | \$ 0 |
| 1021110002 | 260 | WORKERS COMPENSATION | \$ 197 | \$ 200 | \$ 194 | \$ 202 | \$37.05 | \$ 193 | \$ 193 | (\$ 1) |
| TOTAL LMS ART EDUCATION | | | \$ 92,657 | \$ 97,159 | \$ 98,890 | \$ 97,859 | \$ 18,770 | \$ 98,991 | \$ 99,554 | \$ 563 |

LMS FOREIGN LANGUAGES 21 - LITCHFIELD MIDDLE SCHOOL

| | | | | | | | | | | |
|--|-----|----------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|-----------------|
| 1021110006 | 110 | SALARIES | \$ 55,304 | \$ 57,817 | \$ 60,691 | \$ 59,928 | \$11,671.35 | \$ 60,691 | \$ 60,691 | \$ 0 |
| HELBLING, ANNA TEAFORLANG M SALARY UNION | | | \$60,691 | | | | | | | |
| 1021110006 | 120 | SUBSTITUTE SALARIES | \$ 525 | \$ 900 | \$ 354 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1021110006 | 211 | HEALTH INSURANCE | \$ 21,083 | \$ 22,134 | \$ 22,204 | \$ 22,456 | \$3,671.16 | \$ 22,263 | \$ 24,229 | \$ 1,966 |
| 1021110006 | 212 | DENTAL INSURANCE | \$ 1,408 | \$ 1,416 | \$ 1,448 | \$ 1,448 | \$245.52 | \$ 1,440 | \$ 1,530 | \$ 90 |
| 1021110006 | 213 | LIFE INSURANCE | \$ 84 | \$ 84 | \$ 74 | \$ 84 | \$12.00 | \$ 84 | \$ 0 | (\$ 84) |
| 1021110006 | 214 | DISABILITY INSURANCE | \$ 149 | \$ 156 | \$ 152 | \$ 156 | \$25.28 | \$ 156 | \$ 0 | (\$ 156) |
| 1021110006 | 220 | SOCIAL SECURITY | \$ 3,920 | \$ 4,113 | \$ 4,225 | \$ 4,643 | \$807.38 | \$ 4,643 | \$ 4,643 | \$ 0 |
| 1021110006 | 232 | TEACHER RETIREMENT | \$ 8,666 | \$ 10,037 | \$ 10,536 | \$ 10,536 | \$2,077.50 | \$ 10,803 | \$ 10,803 | \$ 0 |
| 1021110006 | 260 | WORKERS COMPENSATION | \$ 161 | \$ 166 | \$ 165 | \$ 171 | \$31.40 | \$ 164 | \$ 163 | (\$ 1) |
| TOTAL LMS FOREIGN LANGUAGES | | | \$ 91,299 | \$ 96,823 | \$ 99,849 | \$ 99,423 | \$ 18,542 | \$ 100,244 | \$ 102,060 | \$ 1,816 |

LMS PHYSICAL EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL

| | | | | | | | | | | |
|--|-----|----------|------------|------------|------------|------------|-------------|------------|------------|------|
| 1021110008 | 110 | SALARIES | \$ 110,149 | \$ 115,214 | \$ 120,999 | \$ 119,479 | \$20,707.69 | \$ 120,999 | \$ 120,999 | \$ 0 |
| DUFOURNY, DANIEL TEA PEHLTH M SALARY UNION | | | \$53,820 | | | | | | | |

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) |
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|

1100 - REGULAR EDUCATION PRGMS

| | | | | | | | | | | | |
|-------------------------------------|-------------------|----------------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | ROONEY, CHRISTINE | TEA PEHLTH M | SALARY UNION | \$67,179 | | | | | | | |
| 1021110008 | 120 | SUBSTITUTE SALARIES | | \$ 815 | \$ 1,251 | \$ 465 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1021110008 | 211 | HEALTH INSURANCE | | \$ 28,892 | \$ 30,332 | \$ 30,428 | \$ 30,774 | \$3,671.16 | \$ 30,509 | \$ 24,229 | (\$ 6,280) |
| 1021110008 | 212 | DENTAL INSURANCE | | \$ 1,910 | \$ 1,921 | \$ 1,966 | \$ 1,965 | \$245.52 | \$ 1,954 | \$ 1,530 | (\$ 424) |
| 1021110008 | 213 | LIFE INSURANCE | | \$ 168 | \$ 168 | \$ 148 | \$ 168 | \$24.00 | \$ 168 | \$ 0 | (\$ 168) |
| 1021110008 | 214 | DISABILITY INSURANCE | | \$ 296 | \$ 311 | \$ 304 | \$ 311 | \$50.44 | \$ 311 | \$ 0 | (\$ 311) |
| 1021110008 | 220 | SOCIAL SECURITY | | \$ 7,822 | \$ 8,214 | \$ 8,568 | \$ 9,256 | \$1,517.77 | \$ 9,256 | \$ 9,256 | \$ 0 |
| 1021110008 | 232 | TEACHER RETIREMENT | | \$ 17,260 | \$ 20,001 | \$ 21,005 | \$ 21,005 | \$3,685.98 | \$ 21,538 | \$ 21,538 | \$ 0 |
| 1021110008 | 260 | WORKERS COMPENSATION | | \$ 319 | \$ 329 | \$ 328 | \$ 342 | \$55.71 | \$ 327 | \$ 325 | (\$ 1) |
| TOTAL LMS PHYSICAL EDUCATION | | | | \$ 167,632 | \$ 177,743 | \$ 184,210 | \$ 183,301 | \$ 29,958 | \$ 185,062 | \$ 177,879 | (\$ 7,184) |

LMS FAMILY & CONS SCIENCE 21 - LITCHFIELD MIDDLE SCHOOL

| | | | | | | | | | | | |
|--|---------------|----------------------|--------------|------------|------------|------------|------------|-------------|------------|------------|----------|
| 1021110009 | 110 | SALARIES | | \$ 66,696 | \$ 68,728 | \$ 70,052 | \$ 69,172 | \$13,471.55 | \$ 70,052 | \$ 70,052 | \$ 0 |
| | LASOCKI, LISA | TEA FACS M | SALARY UNION | \$70,052 | | | | | | | |
| 1021110009 | 120 | SUBSTITUTE SALARIES | | \$ 420 | \$ 400 | \$ 81 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1021110009 | 211 | HEALTH INSURANCE | | \$ 21,083 | \$ 22,134 | \$ 22,204 | \$ 22,456 | \$3,671.16 | \$ 22,263 | \$ 24,229 | \$ 1,966 |
| 1021110009 | 212 | DENTAL INSURANCE | | \$ 1,408 | \$ 1,416 | \$ 1,448 | \$ 1,448 | \$245.52 | \$ 1,440 | \$ 1,530 | \$ 90 |
| 1021110009 | 213 | LIFE INSURANCE | | \$ 84 | \$ 84 | \$ 74 | \$ 84 | \$12.00 | \$ 84 | \$ 0 | (\$ 84) |
| 1021110009 | 214 | DISABILITY INSURANCE | | \$ 180 | \$ 186 | \$ 177 | \$ 186 | \$29.20 | \$ 186 | \$ 0 | (\$ 186) |
| 1021110009 | 220 | SOCIAL SECURITY | | \$ 4,783 | \$ 4,916 | \$ 4,974 | \$ 5,359 | \$971.64 | \$ 5,359 | \$ 5,359 | \$ 0 |
| 1021110009 | 232 | TEACHER RETIREMENT | | \$ 10,451 | \$ 11,931 | \$ 12,161 | \$ 12,161 | \$2,397.94 | \$ 12,469 | \$ 12,469 | \$ 0 |
| 1021110009 | 260 | WORKERS COMPENSATION | | \$ 193 | \$ 195 | \$ 189 | \$ 198 | \$36.25 | \$ 189 | \$ 188 | (\$ 1) |
| TOTAL LMS FAMILY & CONS SCIENCE | | | | \$ 105,298 | \$ 109,990 | \$ 111,361 | \$ 111,064 | \$ 20,835 | \$ 112,042 | \$ 113,829 | \$ 1,787 |

LMS TECHNICAL EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL

| | | | | | | | | | | | |
|------------|--------------|----------------------|--------------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|------|
| 1021110010 | 110 | SALARIES | | \$ 64,196 | \$ 66,228 | \$ 56,416 | \$ 59,703 | \$10,849.25 | \$ 56,416 | \$ 56,416 | \$ 0 |
| | MOMNIE, ERIC | TEA TECHED M | SALARY UNION | \$56,416 | | | | | | | |
| 1021110010 | 120 | SUBSTITUTE SALARIES | | \$ 560 | \$ 1,017 | \$ 393 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1021110010 | 211 | HEALTH INSURANCE | | \$ 7,809 | \$ 8,198 | \$ 1,000 | \$ 8,318 | \$125.00 | \$ 0 | \$ 0 | \$ 0 |
| 1021110010 | 212 | DENTAL INSURANCE | | \$ 503 | \$ 506 | \$ 0 | \$ 517 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1021110010 | 213 | LIFE INSURANCE | | \$ 84 | \$ 84 | \$ 60 | \$ 84 | \$12.00 | \$ 0 | \$ 0 | \$ 0 |
| 1021110010 | 214 | DISABILITY INSURANCE | | \$ 173 | \$ 179 | \$ 118 | \$ 179 | \$23.52 | \$ 0 | \$ 0 | \$ 0 |
| 1021110010 | 220 | SOCIAL SECURITY | | \$ 4,795 | \$ 4,914 | \$ 4,384 | \$ 5,168 | \$832.29 | \$ 4,316 | \$ 4,316 | \$ 0 |
| 1021110010 | 232 | TEACHER RETIREMENT | | \$ 10,059 | \$ 11,497 | \$ 9,794 | \$ 11,727 | \$1,931.16 | \$ 10,042 | \$ 10,042 | \$ 0 |

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) |
|---|----------------------------|----------------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
| 1100 - REGULAR EDUCATION PRGMS | | | | | | | | | | |
| 1021110010 | 260 | WORKERS COMPENSATION | \$ 186 | \$ 190 | \$ 156 | \$ 191 | \$29.54 | \$ 152 | \$ 152 | (\$ 1) |
| TOTAL LMS TECHNICAL EDUCATION | | | \$ 88,366 | \$ 92,813 | \$ 72,321 | \$ 85,886 | \$ 13,803 | \$ 70,926 | \$ 70,926 | (\$ 1) |
| LMS MUSIC EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL | | | | | | | | | | |
| 1021110012 | 110 | SALARIES | \$ 71,498 | \$ 61,801 | \$ 62,763 | \$ 61,974 | \$12,069.80 | \$ 62,763 | \$ 62,763 | \$ 0 |
| | LEITE, CAROLYN | TEA MUSIC M | SALARY UNION | | \$62,763 | | | | | |
| 1021110012 | 120 | SUBSTITUTE SALARIES | \$ 765 | \$ 533 | \$ 140 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1021110012 | 211 | HEALTH INSURANCE | \$ 21,083 | \$ 17,351 | \$ 16,448 | \$ 22,456 | \$2,719.12 | \$ 16,492 | \$ 17,946 | \$ 1,454 |
| 1021110012 | 212 | DENTAL INSURANCE | \$ 1,408 | \$ 888 | \$ 801 | \$ 1,448 | \$135.72 | \$ 796 | \$ 846 | \$ 50 |
| 1021110012 | 213 | LIFE INSURANCE | \$ 84 | \$ 84 | \$ 74 | \$ 84 | \$12.00 | \$ 84 | \$ 0 | (\$ 84) |
| 1021110012 | 214 | DISABILITY INSURANCE | \$ 161 | \$ 166 | \$ 159 | \$ 166 | \$26.16 | \$ 166 | \$ 0 | (\$ 166) |
| 1021110012 | 220 | SOCIAL SECURITY | \$ 5,194 | \$ 4,506 | \$ 4,543 | \$ 4,801 | \$880.09 | \$ 4,801 | \$ 4,801 | \$ 0 |
| 1021110012 | 232 | TEACHER RETIREMENT | \$ 11,204 | \$ 10,729 | \$ 10,896 | \$ 10,896 | \$2,148.40 | \$ 11,172 | \$ 11,172 | \$ 0 |
| 1021110012 | 260 | WORKERS COMPENSATION | \$ 208 | \$ 176 | \$ 170 | \$ 177 | \$32.45 | \$ 169 | \$ 169 | (\$ 1) |
| TOTAL LMS MUSIC EDUCATION | | | \$ 111,604 | \$ 96,234 | \$ 95,992 | \$ 102,003 | \$ 18,024 | \$ 96,444 | \$ 97,697 | \$ 1,253 |
| LMS READING EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL | | | | | | | | | | |
| 1021110023 | 110 | SALARIES | \$ 79,972 | \$ 84,058 | \$ 88,460 | \$ 97,140 | \$17,011.55 | \$ 99,396 | \$ 99,410 | \$ 14 |
| | SEAVER, KATHERINE | READING SP M | SALARY UNION | | \$60,691 | | | | | |
| | TOBEY, KATHY | RDGTCH | SALARY UNION | | \$27,769 | | | | | |
| | POST FROM PERSONAL BUDGET | | \$88,460.00 | | | | | | | |
| | SUMMER SCHOOL COORD | | \$1,000.00 | | | | | | | |
| | SUMMER SCHOOL STAFF | | \$9,950.00 | | | | | | | |
| 1021110023 | 120 | SUBSTITUTE SALARIES | \$ 455 | \$ 767 | \$ 358 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1021110023 | 211 | HEALTH INSURANCE | \$ 21,083 | \$ 22,134 | \$ 22,204 | \$ 22,456 | \$3,671.16 | \$ 22,263 | \$ 24,229 | \$ 1,966 |
| 1021110023 | 212 | DENTAL INSURANCE | \$ 1,408 | \$ 1,416 | \$ 1,448 | \$ 1,448 | \$245.52 | \$ 1,440 | \$ 1,530 | \$ 90 |
| 1021110023 | 213 | LIFE INSURANCE | \$ 84 | \$ 84 | \$ 74 | \$ 84 | \$12.00 | \$ 84 | \$ 0 | (\$ 84) |
| 1021110023 | 214 | DISABILITY INSURANCE | \$ 149 | \$ 156 | \$ 152 | \$ 156 | \$25.28 | \$ 156 | \$ 0 | (\$ 156) |
| 1021110023 | 220 | SOCIAL SECURITY | \$ 5,799 | \$ 6,110 | \$ 6,395 | \$ 7,527 | \$1,235.29 | \$ 7,604 | \$ 7,707 | \$ 103 |
| | POST FROM PERSONNEL BUDGET | | \$6,767.19 | | | | | | | |
| | SUMMER SCHOOL FICA | | \$940.00 | | | | | | | |
| 1021110023 | 232 | TEACHER RETIREMENT | \$ 8,666 | \$ 10,037 | \$ 10,536 | \$ 12,261 | \$2,077.50 | \$ 12,750 | \$ 10,803 | (\$ 1,947) |
| 1021110023 | 260 | WORKERS COMPENSATION | \$ 231 | \$ 240 | \$ 240 | \$ 278 | \$45.75 | \$ 268 | \$ 238 | (\$ 30) |
| TOTAL LMS READING EDUCATION | | | \$ 117,847 | \$ 125,002 | \$ 129,867 | \$ 141,350 | \$ 24,324 | \$ 143,961 | \$ 143,918 | (\$ 43) |
| LMS COMPUTER EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL | | | | | | | | | | |

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) |
|---------------------------------------|----------------|-----------------------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
| 1100 - REGULAR EDUCATION PRGMS | | | | | | | | | | |
| 1021110025 | 110 | SALARIES | \$ 61,937 | \$ 65,270 | \$ 70,615 | \$ 68,184 | \$16,813.10 | \$ 70,615 | \$ 70,615 | \$ 0 |
| | CORBEIL, ROBIN | TEA COMPED M | SALARY UNION | | \$70,615 | | | | | |
| 1021110025 | 120 | SUBSTITUTE SALARIES | \$ 490 | \$ 670 | \$ 78 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1021110025 | 211 | HEALTH INSURANCE | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$125.00 | \$ 0 | \$ 0 | \$ 0 |
| 1021110025 | 212 | DENTAL INSURANCE | \$ 1,408 | \$ 1,416 | \$ 1,448 | \$ 1,448 | \$245.52 | \$ 1,440 | \$ 1,530 | \$ 90 |
| 1021110025 | 213 | LIFE INSURANCE | \$ 84 | \$ 84 | \$ 74 | \$ 84 | \$12.00 | \$ 84 | \$ 0 | (\$ 84) |
| 1021110025 | 214 | DISABILITY INSURANCE | \$ 160 | \$ 174 | \$ 176 | \$ 174 | \$29.44 | \$ 174 | \$ 0 | (\$ 174) |
| 1021110025 | 220 | SOCIAL SECURITY | \$ 4,780 | \$ 4,906 | \$ 5,265 | \$ 5,359 | \$1,277.42 | \$ 5,402 | \$ 5,402 | \$ 0 |
| 1021110025 | 232 | TEACHER RETIREMENT | \$ 9,706 | \$ 11,331 | \$ 12,259 | \$ 11,987 | \$2,992.75 | \$ 12,569 | \$ 12,569 | \$ 0 |
| 1021110025 | 260 | WORKERS COMPENSATION | \$ 183 | \$ 189 | \$ 194 | \$ 198 | \$45.59 | \$ 191 | \$ 190 | (\$ 1) |
| TOTAL LMS COMPUTER EDUCATION | | | \$ 79,747 | \$ 85,040 | \$ 91,109 | \$ 88,434 | \$ 21,541 | \$ 90,475 | \$ 90,307 | (\$ 168) |

1100 - REGULAR EDUCATION PRGMS

CHS REGULAR EDUCATION 31 - CAMPBELL HIGH SCHOOL

| | | | | | | | | | | |
|------------------------------------|----------------------------|------------------------------|-------------|------------|-----------|-----------|------------|-----------|-----------|-----------|
| 1031110000 | 110 | SALARIES | \$ 6,186 | \$ 7,639 | \$ 7,054 | \$ 5,925 | \$804.77 | \$ 3,000 | \$ 3,000 | \$ 0 |
| | NEASC | | | \$3,000.00 | | | | | | |
| 1031110000 | 113 | TUTOR SALARIES | \$ 500 | \$ 3,441 | \$ 3,025 | \$ 494 | \$400.00 | \$ 500 | \$ 500 | \$ 0 |
| | TUTORING | | | \$500.00 | | | | | | |
| 1031110000 | 114 | PARA/MONITOR SALARIES | \$ 16,998 | \$ 16,201 | \$ 16,039 | \$ 20,994 | \$3,898.77 | \$ 19,446 | \$ 20,796 | \$ 1,349 |
| | SEUL, JILLIAN | PARA 6 H REG | HOURLY | | \$17,396 | | | | | |
| | POST FROM PERSONAL BUDGET | | \$17,395.56 | | | | | | | |
| | CHS SATURDAY DETENTION | | \$3,400.00 | | | | | | | |
| 1031110000 | 120 | SUBSTITUTE SALARIES | \$ 3,978 | \$ 28,266 | \$ 32,563 | \$ 23,686 | \$5,768.47 | \$ 26,000 | \$ 33,000 | \$ 7,000 |
| | SUB TCH/PARA/MON | | \$33,000.00 | | | | | | | |
| 1031110000 | 130 | OVERTIME | \$ 0 | \$ 408 | \$ 0 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1031110000 | 220 | SOCIAL SECURITY | \$ 2,095 | \$ 4,205 | \$ 4,457 | \$ 4,036 | \$828.95 | \$ 3,744 | \$ 6,724 | \$ 2,979 |
| | POST FROM PERSONNEL BUDGET | | \$1,330.76 | | | | | | | |
| | SUB FICA | | \$2,525.00 | | | | | | | |
| | TUTORING FICA | | \$38.00 | | | | | | | |
| | NEASC FICA | | \$230.00 | | | | | | | |
| | SATURDAY DETENTION | | \$2,600.00 | | | | | | | |
| 1031110000 | 232 | TEACHER RETIREMENT | \$ 940 | \$ 4,359 | \$ 1,567 | \$ 1,042 | \$97.90 | \$ 534 | \$ 0 | (\$ 534) |
| 1031110000 | 260 | WORKERS COMPENSATION | \$ 105 | \$ 170 | \$ 158 | \$ 149 | \$29.29 | \$ 132 | \$ 47 | (\$ 85) |
| TOTAL CHS REGULAR EDUCATION | | | \$ 30,804 | \$ 64,689 | \$ 64,864 | \$ 56,325 | \$ 11,828 | \$ 53,357 | \$ 64,066 | \$ 10,710 |

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) |
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|

1100 - REGULAR EDUCATION PRGMS

CHS ART EDUCATION 31 - CAMPBELL HIGH SCHOOL

| | | | | | | | | | | |
|--------------------------------|-----------------|----------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|--------------------|
| 1031110002 | 110 | SALARIES | \$ 95,795 | \$ 96,586 | \$ 91,044 | \$ 98,006 | \$15,741.20 | \$ 99,254 | \$ 73,203 | (\$ 26,050) |
| | FREEMAN, DENISE | TEA ART H | \$73,203 | | | | | | | |
| 1031110002 | 120 | SUBSTITUTE SALARIES | \$ 840 | \$ 1,102 | \$ 156 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1031110002 | 211 | HEALTH INSURANCE | \$ 15,617 | \$ 16,396 | \$ 16,448 | \$ 16,634 | \$2,719.12 | \$ 16,492 | \$ 17,946 | \$ 1,454 |
| 1031110002 | 212 | DENTAL INSURANCE | \$ 778 | \$ 783 | \$ 801 | \$ 800 | \$135.72 | \$ 796 | \$ 846 | \$ 50 |
| 1031110002 | 213 | LIFE INSURANCE | \$ 84 | \$ 84 | \$ 74 | \$ 84 | \$12.00 | \$ 84 | \$ 0 | (\$ 84) |
| 1031110002 | 214 | DISABILITY INSURANCE | \$ 188 | \$ 194 | \$ 182 | \$ 194 | \$30.00 | \$ 194 | \$ 0 | (\$ 194) |
| 1031110002 | 220 | SOCIAL SECURITY | \$ 7,147 | \$ 7,210 | \$ 6,662 | \$ 7,593 | \$1,122.89 | \$ 7,593 | \$ 5,600 | (\$ 1,993) |
| 1031110002 | 232 | TEACHER RETIREMENT | \$ 11,467 | \$ 12,467 | \$ 13,572 | \$ 12,708 | \$2,801.95 | \$ 13,030 | \$ 13,030 | \$ 0 |
| 1031110002 | 260 | WORKERS COMPENSATION | \$ 278 | \$ 276 | \$ 246 | \$ 280 | \$42.35 | \$ 268 | \$ 197 | (\$ 71) |
| TOTAL CHS ART EDUCATION | | | \$ 132,193 | \$ 135,097 | \$ 129,185 | \$ 136,300 | \$ 22,605 | \$ 137,710 | \$ 110,822 | (\$ 26,888) |

CHS ENGLISH EDUCATION 31 - CAMPBELL HIGH SCHOOL

| | | | | | | | | | | |
|------------------------------------|------------------|----------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|--------------------|
| 1031110005 | 110 | SALARIES | \$ 260,323 | \$ 275,630 | \$ 292,529 | \$ 282,951 | \$53,143.15 | \$ 291,842 | \$ 265,984 | (\$ 25,858) |
| | GASPAR, AIMEE | TEA ENGLISH H | \$61,763 | | | | | | | |
| | KEEFE, PATRICK | TEA ENGLISH H | \$64,123 | | | | | | | |
| | PHILLIPS, RACHEL | TEA ENGLISH H | \$43,513 | | | | | | | |
| | ROBINSON, KARA | TEA ENGLISH H | \$43,513 | | | | | | | |
| | VENENGA, GARY | TEA ENGLISH H | \$53,072 | | | | | | | |
| 1031110005 | 120 | SUBSTITUTE SALARIES | \$ 1,790 | \$ 1,612 | \$ 448 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1031110005 | 211 | HEALTH INSURANCE | \$ 58,783 | \$ 61,665 | \$ 80,749 | \$ 62,527 | \$13,732.60 | \$ 75,035 | \$ 90,635 | \$ 15,599 |
| 1031110005 | 212 | DENTAL INSURANCE | \$ 3,821 | \$ 3,843 | \$ 5,208 | \$ 3,930 | \$802.20 | \$ 4,834 | \$ 5,000 | \$ 166 |
| 1031110005 | 213 | LIFE INSURANCE | \$ 420 | \$ 420 | \$ 356 | \$ 420 | \$58.00 | \$ 336 | \$ 0 | (\$ 336) |
| 1031110005 | 214 | DISABILITY INSURANCE | \$ 691 | \$ 741 | \$ 710 | \$ 741 | \$109.96 | \$ 610 | \$ 0 | (\$ 610) |
| 1031110005 | 220 | SOCIAL SECURITY | \$ 18,642 | \$ 20,054 | \$ 20,851 | \$ 21,998 | \$3,815.48 | \$ 22,326 | \$ 20,348 | (\$ 1,978) |
| 1031110005 | 232 | TEACHER RETIREMENT | \$ 40,793 | \$ 47,849 | \$ 50,783 | \$ 49,745 | \$9,459.50 | \$ 51,948 | \$ 47,345 | (\$ 4,603) |
| 1031110005 | 260 | WORKERS COMPENSATION | \$ 757 | \$ 786 | \$ 792 | \$ 812 | \$142.90 | \$ 788 | \$ 715 | (\$ 72) |
| TOTAL CHS ENGLISH EDUCATION | | | \$ 386,020 | \$ 412,600 | \$ 452,426 | \$ 423,125 | \$ 81,264 | \$ 447,719 | \$ 430,027 | (\$ 17,692) |

CHS FOREIGN LANGUAGES 31 - CAMPBELL HIGH SCHOOL

| | | | | | | | | | | |
|------------|---------------------|---------------------|------------|------------|------------|------------|-------------|------------|------------|------------|
| 1031110006 | 110 | SALARIES | \$ 130,635 | \$ 118,201 | \$ 125,517 | \$ 120,723 | \$32,237.90 | \$ 125,517 | \$ 123,090 | (\$ 2,427) |
| | ANDERSON, ELIZABETH | TEAFORLANG H | \$55,538 | | | | | | | |
| | DAVIS, HEATHER | TEAFORLANG H | \$67,552 | | | | | | | |
| 1031110006 | 120 | SUBSTITUTE SALARIES | \$ 1,890 | \$ 1,716 | \$ 283 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |

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) |
|--|---------|----------------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
| 1100 - REGULAR EDUCATION PRGMS | | | | | | | | | | |
| 1031110006 | 211 | HEALTH INSURANCE | \$ 1,000 | \$ 5,289 | \$ 8,224 | \$ 1,000 | \$250.00 | \$ 8,246 | \$ 0 | (\$ 8,246) |
| 1031110006 | 212 | DENTAL INSURANCE | \$ 0 | \$ 275 | \$ 517 | \$ 0 | \$0.00 | \$ 514 | \$ 0 | (\$ 514) |
| 1031110006 | 213 | LIFE INSURANCE | \$ 84 | \$ 84 | \$ 74 | \$ 84 | \$24.00 | \$ 84 | \$ 0 | (\$ 84) |
| 1031110006 | 214 | DISABILITY INSURANCE | \$ 109 | \$ 115 | \$ 113 | \$ 115 | \$51.32 | \$ 115 | \$ 0 | (\$ 115) |
| 1031110006 | 220 | SOCIAL SECURITY | \$ 10,215 | \$ 9,136 | \$ 9,487 | \$ 9,429 | \$2,485.33 | \$ 9,602 | \$ 9,416 | (\$ 186) |
| 1031110006 | 232 | TEACHER RETIREMENT | \$ 6,326 | \$ 7,406 | \$ 7,852 | \$ 7,852 | \$5,738.35 | \$ 8,051 | \$ 21,910 | \$ 13,859 |
| 1031110006 | 260 | WORKERS COMPENSATION | \$ 384 | \$ 340 | \$ 340 | \$ 348 | \$87.38 | \$ 339 | \$ 331 | (\$ 8) |
| TOTAL CHS FOREIGN LANGUAGES | | | \$ 150,642 | \$ 142,562 | \$ 152,407 | \$ 139,551 | \$ 40,874 | \$ 152,468 | \$ 154,748 | \$ 2,279 |
| CHS PHYSICAL EDUCATION 31 - CAMPBELL HIGH SCHOOL | | | | | | | | | | |
| 1031110008 | 110 | SALARIES | \$ 72,310 | \$ 84,201 | \$ 94,320 | \$ 86,634 | \$18,635.04 | \$ 87,736 | \$ 85,454 | (\$ 2,282) |
| | | HOGAN, SEAN | TEA PE PT H | SALARY UNION | | \$19,616 | | | | |
| | | SZEPAN, SHANNON | TEA PEHLTH H | SALARY UNION | | \$65,838 | | | | |
| 1031110008 | 120 | SUBSTITUTE SALARIES | \$ 525 | \$ 985 | \$ 263 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1031110008 | 211 | HEALTH INSURANCE | \$ 21,083 | \$ 22,134 | \$ 22,204 | \$ 22,456 | \$3,796.16 | \$ 22,263 | \$ 24,229 | \$ 1,966 |
| 1031110008 | 212 | DENTAL INSURANCE | \$ 1,408 | \$ 1,416 | \$ 1,448 | \$ 1,448 | \$245.52 | \$ 1,440 | \$ 1,530 | \$ 90 |
| 1031110008 | 213 | LIFE INSURANCE | \$ 84 | \$ 84 | \$ 74 | \$ 84 | \$12.00 | \$ 84 | \$ 0 | (\$ 84) |
| 1031110008 | 214 | DISABILITY INSURANCE | \$ 162 | \$ 170 | \$ 165 | \$ 170 | \$27.44 | \$ 170 | \$ 0 | (\$ 170) |
| 1031110008 | 220 | SOCIAL SECURITY | \$ 5,224 | \$ 6,107 | \$ 6,764 | \$ 6,712 | \$1,346.63 | \$ 6,712 | \$ 6,537 | (\$ 175) |
| 1031110008 | 232 | TEACHER RETIREMENT | \$ 9,446 | \$ 10,914 | \$ 12,572 | \$ 11,429 | \$2,479.05 | \$ 11,719 | \$ 11,719 | \$ 0 |
| 1031110008 | 260 | WORKERS COMPENSATION | \$ 210 | \$ 241 | \$ 255 | \$ 248 | \$50.46 | \$ 237 | \$ 230 | (\$ 7) |
| TOTAL CHS PHYSICAL EDUCATION | | | \$ 110,452 | \$ 126,251 | \$ 138,067 | \$ 129,181 | \$ 26,592 | \$ 130,361 | \$ 129,700 | (\$ 661) |
| CHS FAMILY & CONS SCIENCE 31 - CAMPBELL HIGH SCHOOL | | | | | | | | | | |
| 1031110009 | 110 | SALARIES | \$ 66,696 | \$ 68,819 | \$ 70,052 | \$ 69,172 | \$13,471.55 | \$ 70,052 | \$ 70,052 | \$ 0 |
| | | GNAEGY, LYNN | TEA FACS H | SALARY UNION | | \$70,052 | | | | |
| 1031110009 | 120 | SUBSTITUTE SALARIES | \$ 1,647 | \$ 1,982 | \$ 84 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1031110009 | 211 | HEALTH INSURANCE | \$ 21,083 | \$ 22,134 | \$ 19,814 | \$ 22,456 | \$2,719.12 | \$ 22,263 | \$ 17,946 | (\$ 4,317) |
| 1031110009 | 212 | DENTAL INSURANCE | \$ 1,408 | \$ 1,416 | \$ 1,176 | \$ 1,448 | \$135.72 | \$ 1,440 | \$ 846 | (\$ 594) |
| 1031110009 | 213 | LIFE INSURANCE | \$ 84 | \$ 84 | \$ 74 | \$ 84 | \$12.00 | \$ 84 | \$ 0 | (\$ 84) |
| 1031110009 | 214 | DISABILITY INSURANCE | \$ 180 | \$ 186 | \$ 177 | \$ 186 | \$29.20 | \$ 186 | \$ 0 | (\$ 186) |
| 1031110009 | 220 | SOCIAL SECURITY | \$ 4,873 | \$ 5,039 | \$ 5,017 | \$ 5,359 | \$957.26 | \$ 5,359 | \$ 5,359 | \$ 0 |
| 1031110009 | 232 | TEACHER RETIREMENT | \$ 10,451 | \$ 11,931 | \$ 12,161 | \$ 12,161 | \$2,397.94 | \$ 12,469 | \$ 12,469 | \$ 0 |
| 1031110009 | 260 | WORKERS COMPENSATION | \$ 197 | \$ 200 | \$ 192 | \$ 198 | \$36.25 | \$ 189 | \$ 188 | (\$ 1) |

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) |
|---|---------|----------------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
| 1100 - REGULAR EDUCATION PRGMS | | | | | | | | | | |
| TOTAL CHS FAMILY & CONS SCIENCE | | | \$ 106,618 | \$ 111,791 | \$ 108,749 | \$ 111,064 | \$ 19,759 | \$ 112,042 | \$ 106,861 | (\$ 5,181) |
| CHS TECHNICAL EDUCATION 31 - CAMPBELL HIGH SCHOOL | | | | | | | | | | |
| 1031110010 | 110 | SALARIES | \$ 66,348 | \$ 75,414 | \$ 78,422 | \$ 77,438 | \$16,460.90 | \$ 78,422 | \$ 78,422 | \$ 0 |
| | | BARRY, PAULA | TEA TECHED H | SALARY UNION | | \$48,291 | | | | |
| | | VAN DE CAR, JON | TEATECHEDPTH | SALARY UNION | | \$30,132 | | | | |
| 1031110010 | 120 | SUBSTITUTE SALARIES | \$ 510 | \$ 660 | \$ 88 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1031110010 | 211 | HEALTH INSURANCE | \$ 21,083 | \$ 22,134 | \$ 22,204 | \$ 22,456 | \$3,671.16 | \$ 22,263 | \$ 24,229 | \$ 1,966 |
| 1031110010 | 212 | DENTAL INSURANCE | \$ 1,408 | \$ 1,416 | \$ 1,448 | \$ 1,448 | \$245.52 | \$ 1,440 | \$ 1,530 | \$ 90 |
| 1031110010 | 213 | LIFE INSURANCE | \$ 84 | \$ 84 | \$ 74 | \$ 84 | \$12.00 | \$ 84 | \$ 0 | (\$ 84) |
| 1031110010 | 214 | DISABILITY INSURANCE | \$ 118 | \$ 124 | \$ 121 | \$ 124 | \$20.12 | \$ 124 | \$ 0 | (\$ 124) |
| 1031110010 | 220 | SOCIAL SECURITY | \$ 4,757 | \$ 5,441 | \$ 5,625 | \$ 5,999 | \$1,193.58 | \$ 5,999 | \$ 5,999 | \$ 0 |
| 1031110010 | 232 | TEACHER RETIREMENT | \$ 6,856 | \$ 7,990 | \$ 8,383 | \$ 8,383 | \$1,653.05 | \$ 8,596 | \$ 8,596 | \$ 0 |
| 1031110010 | 260 | WORKERS COMPENSATION | \$ 192 | \$ 215 | \$ 212 | \$ 222 | \$44.30 | \$ 212 | \$ 211 | (\$ 1) |
| TOTAL CHS TECHNICAL EDUCATION | | | \$ 101,356 | \$ 113,478 | \$ 116,578 | \$ 116,154 | \$ 23,301 | \$ 117,140 | \$ 118,988 | \$ 1,848 |
| CHS MATH EDUCATION 31 - CAMPBELL HIGH SCHOOL | | | | | | | | | | |
| 1031110011 | 110 | SALARIES | \$ 232,892 | \$ 265,461 | \$ 274,796 | \$ 264,851 | \$55,296.55 | \$ 268,221 | \$ 287,542 | \$ 19,321 |
| | | ANGELINI, DIANE | TEA MATH H | SALARY UNION | | \$60,691 | | | | |
| | | BARNETT, KIMBERLY | TEA MATH H | SALARY UNION | | \$62,173 | | | | |
| | | CONLEY, SEAN | TEA MATH H | SALARY UNION | | \$55,261 | | | | |
| | | JOHNSON, MAGDALA | TEA MATH H | SALARY UNION | | \$45,294 | | | | |
| | | KAVADNI, BABAK | TEA MATH H | SALARY UNION | | \$64,123 | | | | |
| 1031110011 | 120 | SUBSTITUTE SALARIES | \$ 1,735 | \$ 4,472 | \$ 517 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1031110011 | 211 | HEALTH INSURANCE | \$ 62,650 | \$ 61,665 | \$ 54,310 | \$ 62,527 | \$5,405.72 | \$ 61,018 | \$ 33,203 | (\$ 27,816) |
| 1031110011 | 212 | DENTAL INSURANCE | \$ 4,017 | \$ 3,843 | \$ 3,563 | \$ 3,930 | \$420.96 | \$ 3,909 | \$ 2,624 | (\$ 1,285) |
| 1031110011 | 213 | LIFE INSURANCE | \$ 371 | \$ 420 | \$ 370 | \$ 420 | \$60.00 | \$ 420 | \$ 0 | (\$ 420) |
| 1031110011 | 214 | DISABILITY INSURANCE | \$ 575 | \$ 689 | \$ 674 | \$ 689 | \$119.00 | \$ 689 | \$ 0 | (\$ 689) |
| 1031110011 | 220 | SOCIAL SECURITY | \$ 17,000 | \$ 19,676 | \$ 19,745 | \$ 20,595 | \$4,082.28 | \$ 20,519 | \$ 21,997 | \$ 1,478 |
| 1031110011 | 232 | TEACHER RETIREMENT | \$ 36,494 | \$ 46,084 | \$ 47,705 | \$ 46,563 | \$9,842.80 | \$ 47,743 | \$ 51,182 | \$ 3,439 |
| 1031110011 | 260 | WORKERS COMPENSATION | \$ 680 | \$ 765 | \$ 746 | \$ 761 | \$149.77 | \$ 724 | \$ 773 | \$ 50 |
| TOTAL CHS MATH EDUCATION | | | \$ 356,415 | \$ 403,075 | \$ 402,424 | \$ 400,336 | \$ 75,377 | \$ 403,243 | \$ 397,321 | (\$ 5,921) |
| CHS MUSIC EDUCATION 31 - CAMPBELL HIGH SCHOOL | | | | | | | | | | |
| 1031110012 | 110 | SALARIES | \$ 122,192 | \$ 97,818 | \$ 102,827 | \$ 101,696 | \$17,132.65 | \$ 102,990 | \$ 89,090 | (\$ 13,900) |
| | | LAMY, NATHAN | TEA MUSIC H | SALARY UNION | | \$42,299 | | | | |

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) |
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|

1100 - REGULAR EDUCATION PRGMS

| | | | | | | | | | | | |
|----------------------------------|--------------------|----------------------|--------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|--------------------|
| | MILLIGAN, BRITTNEY | TEA MUSIC H | SALARY UNION | \$46,791 | | | | | | | |
| 1031110012 | 120 | SUBSTITUTE SALARIES | | \$ 2,150 | \$ 1,956 | \$ 270 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1031110012 | 211 | HEALTH INSURANCE | | \$ 36,700 | \$ 12,419 | \$ 17,448 | \$ 23,436 | \$1,484.56 | \$ 16,492 | \$ 8,973 | (\$ 7,519) |
| 1031110012 | 212 | DENTAL INSURANCE | | \$ 2,186 | \$ 785 | \$ 1,035 | \$ 1,448 | \$223.44 | \$ 1,029 | \$ 2,923 | \$ 1,895 |
| 1031110012 | 213 | LIFE INSURANCE | | \$ 168 | \$ 168 | \$ 148 | \$ 168 | \$24.00 | \$ 168 | \$ 0 | (\$ 168) |
| 1031110012 | 214 | DISABILITY INSURANCE | | \$ 329 | \$ 264 | \$ 259 | \$ 264 | \$37.12 | \$ 264 | \$ 0 | (\$ 264) |
| 1031110012 | 220 | SOCIAL SECURITY | | \$ 8,706 | \$ 7,500 | \$ 7,665 | \$ 7,955 | \$1,296.18 | \$ 7,879 | \$ 6,815 | (\$ 1,063) |
| 1031110012 | 232 | TEACHER RETIREMENT | | \$ 19,117 | \$ 16,981 | \$ 17,851 | \$ 17,879 | \$3,049.60 | \$ 18,332 | \$ 15,858 | (\$ 2,474) |
| 1031110012 | 260 | WORKERS COMPENSATION | | \$ 358 | \$ 285 | \$ 281 | \$ 294 | \$46.44 | \$ 278 | \$ 240 | (\$ 38) |
| TOTAL CHS MUSIC EDUCATION | | | | \$ 191,906 | \$ 138,176 | \$ 147,782 | \$ 153,140 | \$ 23,294 | \$ 147,431 | \$ 123,899 | (\$ 23,532) |

CHS SCIENCE EDUCATION 31 - CAMPBELL HIGH SCHOOL

| | | | | | | | | | | | |
|------------------------------------|-------------------|----------------------|--------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| 1031110013 | 110 | SALARIES | | \$ 333,755 | \$ 303,036 | \$ 279,484 | \$ 289,960 | \$51,987.35 | \$ 267,547 | \$ 261,714 | (\$ 5,833) |
| | CHOWDHURY, RAHEEM | TEA SCIENC H | SALARY UNION | \$40,801 | | | | | | | |
| | DEVINE, CATHERINE | TEA SCIENC H | SALARY UNION | \$73,203 | | | | | | | |
| | DUBE, ROSEANNA | TEA SCI PT H | SALARY UNION | \$23,686 | | | | | | | |
| | KEYES, SHANE | TEA SCIENC H | SALARY UNION | \$48,666 | | | | | | | |
| | POTHIER, WILLIAM | TEA SCIENC H | SALARY UNION | \$34,558 | | | | | | | |
| | RAY, JOANNE | TEA SCIENC H | SALARY UNION | \$40,801 | | | | | | | |
| 1031110013 | 120 | SUBSTITUTE SALARIES | | \$ 4,565 | \$ 3,884 | \$ 377 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1031110013 | 211 | HEALTH INSURANCE | | \$ 33,796 | \$ 45,388 | \$ 63,022 | \$ 47,096 | \$10,417.12 | \$ 71,441 | \$ 68,753 | (\$ 2,688) |
| 1031110013 | 212 | DENTAL INSURANCE | | \$ 1,913 | \$ 2,587 | \$ 3,567 | \$ 2,766 | \$604.68 | \$ 4,061 | \$ 3,769 | (\$ 292) |
| 1031110013 | 213 | LIFE INSURANCE | | \$ 350 | \$ 329 | \$ 282 | \$ 336 | \$48.00 | \$ 252 | \$ 0 | (\$ 252) |
| 1031110013 | 214 | DISABILITY INSURANCE | | \$ 667 | \$ 582 | \$ 489 | \$ 589 | \$84.28 | \$ 407 | \$ 0 | (\$ 407) |
| 1031110013 | 220 | SOCIAL SECURITY | | \$ 25,297 | \$ 22,168 | \$ 19,727 | \$ 22,983 | \$3,719.11 | \$ 20,467 | \$ 20,021 | (\$ 446) |
| 1031110013 | 232 | TEACHER RETIREMENT | | \$ 41,790 | \$ 41,131 | \$ 37,395 | \$ 41,414 | \$7,260.05 | \$ 36,218 | \$ 36,218 | \$ 0 |
| 1031110013 | 260 | WORKERS COMPENSATION | | \$ 975 | \$ 868 | \$ 756 | \$ 849 | \$139.87 | \$ 722 | \$ 704 | (\$ 18) |
| TOTAL CHS SCIENCE EDUCATION | | | | \$ 443,108 | \$ 419,972 | \$ 405,098 | \$ 405,993 | \$ 74,260 | \$ 401,115 | \$ 391,179 | (\$ 9,936) |

CHS SOCIAL STUDIES EDUC 31 - CAMPBELL HIGH SCHOOL

| | | | | | | | | | | | |
|------------|-------------------|--------------|--------------|------------|------------|------------|------------|-------------|------------|------------|------------|
| 1031110015 | 110 | SALARIES | | \$ 262,239 | \$ 276,298 | \$ 250,919 | \$ 267,295 | \$54,832.65 | \$ 289,383 | \$ 285,130 | (\$ 4,253) |
| | BALLOU, JUSTIN | TEA SOCIAL H | SALARY UNION | \$51,285 | | | | | | | |
| | COOPER, NATHAN | TEA SOCIAL H | SALARY UNION | \$52,101 | | | | | | | |
| | GINGRAS, DAVID | TEA SOCIAL H | SALARY UNION | \$57,256 | | | | | | | |
| | PERREAULT, DENNIS | TEA SOCIAL H | SALARY UNION | \$73,203 | | | | | | | |
| | SICA, NICHOLAS | TEA SOCIAL H | SALARY UNION | \$51,285 | | | | | | | |

LITCHFIELD SCHOOL DISTRICT
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| 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) |
|---|---------|-------------------------------|----------------|----------------|----------------|----------------|--------------|----------------|-------------------|-----------------------------|
| 1100 - REGULAR EDUCATION PRGMS | | | | | | | | | | |
| 1031110015 | 120 | SUBSTITUTE SALARIES | \$ 1,415 | \$ 3,253 | \$ 166 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1031110015 | 211 | HEALTH INSURANCE | \$ 51,975 | \$ 65,267 | \$ 68,612 | \$ 63,507 | \$8,951.88 | \$ 66,789 | \$ 57,432 | (\$ 9,357) |
| 1031110015 | 212 | DENTAL INSURANCE | \$ 3,821 | \$ 4,143 | \$ 4,215 | \$ 4,214 | \$556.68 | \$ 4,190 | \$ 3,470 | (\$ 720) |
| 1031110015 | 213 | LIFE INSURANCE | \$ 420 | \$ 420 | \$ 370 | \$ 420 | \$60.00 | \$ 420 | \$ 0 | (\$ 420) |
| 1031110015 | 214 | DISABILITY INSURANCE | \$ 701 | \$ 744 | \$ 724 | \$ 744 | \$118.28 | \$ 744 | \$ 0 | (\$ 744) |
| 1031110015 | 220 | SOCIAL SECURITY | \$ 19,493 | \$ 20,404 | \$ 18,095 | \$ 22,155 | \$4,069.59 | \$ 22,138 | \$ 21,812 | (\$ 325) |
| 1031110015 | 232 | TEACHER RETIREMENT | \$ 41,093 | \$ 47,977 | \$ 52,775 | \$ 49,929 | \$9,760.23 | \$ 51,510 | \$ 50,753 | (\$ 757) |
| 1031110015 | 260 | WORKERS COMPENSATION | \$ 764 | \$ 796 | \$ 827 | \$ 818 | \$148.18 | \$ 781 | \$ 767 | (\$ 14) |
| TOTAL CHS SOCIAL STUDIES EDUC | | | \$ 381,920 | \$ 419,302 | \$ 396,703 | \$ 409,083 | \$ 78,497 | \$ 435,956 | \$ 419,364 | (\$ 16,592) |
| CHS COMPUTER EDUCATION 31 - CAMPBELL HIGH SCHOOL | | | | | | | | | | |
| 1031110025 | 110 | SALARIES | \$ 104,351 | \$ 129,272 | \$ 133,678 | \$ 124,907 | \$26,043.40 | \$ 126,517 | \$ 128,105 | \$ 1,588 |
| | | BOURASSA, DANA | TEA BUS PT H | SALARY UNION | \$54,902 | | | | | |
| | | MCDONOUGH, SHAWN | TEA COMPED H | SALARY UNION | \$73,203 | | | | | |
| 1031110025 | 120 | SUBSTITUTE SALARIES | \$ 1,075 | \$ 1,840 | \$ 58 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1031110025 | 211 | HEALTH INSURANCE | \$ 21,083 | \$ 22,134 | \$ 22,204 | \$ 22,456 | \$3,671.16 | \$ 22,263 | \$ 24,229 | \$ 1,966 |
| 1031110025 | 212 | DENTAL INSURANCE | \$ 1,408 | \$ 1,416 | \$ 1,448 | \$ 1,448 | \$245.52 | \$ 1,440 | \$ 1,530 | \$ 90 |
| 1031110025 | 213 | LIFE INSURANCE | \$ 84 | \$ 84 | \$ 74 | \$ 84 | \$12.00 | \$ 84 | \$ 0 | (\$ 84) |
| 1031110025 | 214 | DISABILITY INSURANCE | \$ 184 | \$ 190 | \$ 181 | \$ 190 | \$29.84 | \$ 190 | \$ 0 | (\$ 190) |
| 1031110025 | 220 | SOCIAL SECURITY | \$ 7,564 | \$ 9,465 | \$ 9,644 | \$ 9,679 | \$1,893.53 | \$ 9,679 | \$ 9,800 | \$ 121 |
| 1031110025 | 232 | TEACHER RETIREMENT | \$ 11,087 | \$ 13,417 | \$ 13,675 | \$ 12,432 | \$2,756.36 | \$ 12,747 | \$ 13,030 | \$ 283 |
| 1031110025 | 260 | WORKERS COMPENSATION | \$ 304 | \$ 370 | \$ 361 | \$ 357 | \$70.05 | \$ 341 | \$ 345 | \$ 3 |
| TOTAL CHS COMPUTER EDUCATION | | | \$ 147,139 | \$ 178,187 | \$ 181,323 | \$ 171,554 | \$ 34,722 | \$ 173,261 | \$ 177,040 | \$ 3,778 |
| TOTAL 1100 - REGULAR EDUCATION PRGMS | | | \$ 7,681,161 | \$ 8,057,243 | \$ 8,339,414 | \$ 8,333,178 | \$ 1,676,625 | \$ 8,615,053 | \$ 8,863,022 | \$ 247,969 |
| 1201 - SPECIAL EDUCATION PRGMS | | | | | | | | | | |
| DW SPECIAL EDUCATION 00 - DISTRICT-WIDE | | | | | | | | | | |
| 1000120100 | 110 | SALARIES | \$ 49 | \$ 0 | \$ 0 | \$ 0 | \$3,406.14 | \$ 6,000 | \$ 0 | (\$ 6,000) |
| | | SPED MEETINGS | \$6,000.00 | | | | | | | |
| | | BOARD ACTION 10/23 | (\$6,000.00) | | | | | | | |
| 1000120100 | 113 | TUTOR SALARIES | \$ 25,184 | \$ 8,896 | \$ 5,437 | \$ 9,874 | \$334.11 | \$ 10,000 | \$ 10,000 | \$ 0 |
| | | TUTORING | \$10,000.00 | | | | | | | |
| 1000120100 | 114 | PARA/MONITOR SALARIES | \$ 4,920 | \$ 7,618 | \$ 10,433 | \$ 5,925 | \$2,020.44 | \$ 14,000 | \$ 14,000 | \$ 0 |
| | | EXTRA CURRICULAR PARA SUPPORT | \$14,000.00 | | | | | | | |

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) |
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|

1201 - SPECIAL EDUCATION PRGMS

| | | | | | | | | | | |
|-----------------------------------|------------|---|------------------|------------------|------------------|------------------|--------------------|-------------------|------------------|--------------------|
| 1000120100 | 119 | SPED SUMMER PRGM SALARIES | \$ 47,427 | \$ 55,783 | \$ 60,574 | \$ 49,372 | \$57,875.79 | \$ 65,000 | \$ 65,000 | \$ 0 |
| | | EXTENDED SCHOOL YEAR STAFF | | \$63,000.00 | | | | | | |
| | | ESY 1 HOUR PLANNING MEETING FOR SPED TEACHERS AND PARAS | | \$2,000.00 | | | | | | |
| 1000120100 | 220 | SOCIAL SECURITY | \$ 5,921 | \$ 5,510 | \$ 5,810 | \$ 5,048 | \$4,867.91 | \$ 7,420 | \$ 8,185 | \$ 764 |
| | | EXTRA CURRICULAR PARA SUPPORT FICA | | \$1,071.00 | | | | | | |
| | | SUMMER STAFF FICA | | \$5,737.00 | | | | | | |
| | | ESY PLANNING MEETING FICA | | \$153.00 | | | | | | |
| | | SPED MEETING FICA | | \$459.00 | | | | | | |
| | | TUTORING FICA | | \$765.00 | | | | | | |
| 1000120100 | 232 | TEACHER RETIREMENT | \$ 4,916 | \$ 6,084 | \$ 8,179 | \$ 0 | \$8,679.68 | \$ 0 | \$ 0 | \$ 0 |
| 1000120100 | 260 | WORKERS COMPENSATION | \$ 225 | \$ 206 | \$ 206 | \$ 187 | \$163.15 | \$ 154 | \$ 0 | (\$ 154) |
| 1000120100 | 272 | CONF/WORKSHOP REIMBURSE | \$ 1,629 | \$ 7,448 | \$ 0 | \$ 6,000 | \$0.00 | \$ 6,000 | \$ 1 | (\$ 5,999) |
| | | TRAINING FOR SPECIAL ED TEACHERS | | \$6,000.00 | | | | | | |
| | | BOARD ACTION 10/23 - REALLOCATION TO CURRICULUM | | (\$5,999.00) | | | | | | |
| TOTAL DW SPECIAL EDUCATION | | | \$ 90,273 | \$ 91,545 | \$ 90,639 | \$ 76,406 | \$ 77,347 | \$ 108,574 | \$ 97,186 | (\$ 11,388) |

1201 - SPECIAL EDUCATION PRGMS

GMS SPECIAL EDUCATION 11 - GRIFFIN MEMORIAL SCHOOL

| | | | | | | | | | | |
|-------------------|------------|------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|
| 1011120100 | 110 | SALARIES | \$ 360,403 | \$ 385,352 | \$ 410,972 | \$ 397,448 | \$73,862.70 | \$ 410,291 | \$ 384,086 | (\$ 26,205) |
| | | BEACH, COURTNEY | TEA PK-K E | SALARY UNION | \$51,729 | | | | | |
| | | DEPLOEY, SAMANTHA | TEA PK-K E | SALARY UNION | \$65,838 | | | | | |
| | | ELEY, ALLISON | TEA SPED E | SALARY UNION | \$70,052 | | | | | |
| | | JAMESON, MOLLY | TEA SPED E | SALARY UNION | \$43,847 | | | | | |
| | | PECKHAM, DANIELLE | TEA SPED E | SALARY UNION | \$53,072 | | | | | |
| | | SAWICKI, MARGARET | TEA SPED E | SALARY UNION | \$57,273 | | | | | |
| | | WEST, LAUREN | TEA SPED E | SALARY UNION | \$42,275 | | | | | |
| 1011120100 | 114 | PARA/MONITOR SALARIES | \$ 398,559 | \$ 417,561 | \$ 388,851 | \$ 439,530 | \$90,157.63 | \$ 378,690 | \$ 403,546 | \$ 24,856 |
| | | ALLARD, REBEL | PARA 6.0 E | HOURLY | \$16,840 | | | | | |
| | | ALMEIDA, CINDY | PARA 6.0 E | HOURLY | \$15,865 | | | | | |
| | | BRINK, DOLORES | PARA 6.25 E | HOURLY | \$21,570 | | | | | |
| | | CHAUDHRY, JOANNA | PARAE6.5 | HOURLY | \$16,388 | | | | | |
| | | CORMIER, LACEY | PARA 3.25HR | HOURLY | \$8,194 | | | | | |
| | | DAMPOLO, LAURA | PARA 6.25 E | HOURLY | \$17,542 | | | | | |
| | | FEELY, REBECCA | PARA 6.25 E | HOURLY | \$23,566 | | | | | |
| | | FRAZIER, TRICIA | PARA 6.25 E | HOURLY | \$18,806 | | | | | |
| | | GAGNE, DENISE | PARA 5.5 E | HOURLY | \$13,867 | | | | | |
| | | HARNOIS, MEAGAN | PARA PK FF2 | HOURLY | \$17,223 | | | | | |

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) |
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|

1201 - SPECIAL EDUCATION PRGMS

| | | | | | | | | | | |
|---------------------|-------------|--------|--|----------|--|--|--|--|--|--|
| LEBLANC, DIANA | PARA 6.0 E | HOURLY | | \$18,938 | | | | | | |
| LENCKI, STACY | PARA 6.25 E | HOURLY | | \$18,605 | | | | | | |
| MALLORY, JESSE | PARA 6.0 E | HOURLY | | \$16,057 | | | | | | |
| MCCUE, KATHLEEN | PARA 6.0 E | HOURLY | | \$23,587 | | | | | | |
| O'BRIEN, KATHERINE | PARA 6.0 E | HOURLY | | \$15,581 | | | | | | |
| PELLETIER, JENNIFER | PARA 5.5 E | HOURLY | | \$15,437 | | | | | | |
| PULLEY, KATHLEEN | PARA 6.0 E | HOURLY | | \$15,128 | | | | | | |
| ROULEAU, JESSICA | PARA 6.25 E | HOURLY | | \$15,758 | | | | | | |
| SAMPSON, LAUREN | PARA 3HR E | HOURLY | | \$8,420 | | | | | | |
| SANTOM, KAREN | PARA 6.25 E | HOURLY | | \$18,605 | | | | | | |
| SMART, JILLIAN | PARA 6.0 E | HOURLY | | \$17,883 | | | | | | |
| SNYDER, CATHERINE | PARA 6.0 E | HOURLY | | \$17,339 | | | | | | |
| VACANT POSITION, | PARA 6.0 PK | HOURLY | | \$15,128 | | | | | | |
| WIRBAL, DIANE | PARA 6.25 E | HOURLY | | \$17,223 | | | | | | |

| | | | | | | | | | | |
|------------------------------------|------------|-----------------------------|-------------------|---------------------|---------------------|---------------------|--------------------|---------------------|---------------------|-------------------|
| 1011120100 | 120 | SUBSTITUTE SALARIES | \$ 14,770 | \$ 10,928 | \$ 904 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1011120100 | 130 | OVERTIME | \$ 0 | \$ 278 | \$ 0 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1011120100 | 211 | HEALTH INSURANCE | \$ 96,347 | \$ 108,377 | \$ 73,117 | \$ 115,758 | \$15,217.16 | \$ 69,264 | \$ 99,608 | \$ 30,344 |
| 1011120100 | 212 | DENTAL INSURANCE | \$ 5,486 | \$ 5,471 | \$ 5,145 | \$ 5,814 | \$889.92 | \$ 4,986 | \$ 5,547 | \$ 561 |
| 1011120100 | 213 | LIFE INSURANCE | \$ 486 | \$ 588 | \$ 504 | \$ 588 | \$84.00 | \$ 504 | \$ 0 | (\$ 504) |
| 1011120100 | 214 | DISABILITY INSURANCE | \$ 910 | \$ 1,043 | \$ 1,006 | \$ 1,044 | \$158.84 | \$ 928 | \$ 0 | (\$ 928) |
| 1011120100 | 220 | SOCIAL SECURITY | \$ 57,427 | \$ 60,441 | \$ 59,294 | \$ 64,920 | \$12,090.52 | \$ 60,357 | \$ 60,254 | (\$ 103) |
| 1011120100 | 232 | TEACHER RETIREMENT | \$ 56,470 | \$ 66,927 | \$ 71,171 | \$ 69,875 | \$13,147.60 | \$ 73,032 | \$ 68,367 | (\$ 4,664) |
| 1011120100 | 260 | WORKERS COMPENSATION | \$ 2,229 | \$ 2,307 | \$ 2,167 | \$ 2,397 | \$442.38 | \$ 2,129 | \$ 2,119 | (\$ 11) |
| TOTAL GMS SPECIAL EDUCATION | | | \$ 993,088 | \$ 1,059,273 | \$ 1,013,132 | \$ 1,097,375 | \$ 206,051 | \$ 1,000,182 | \$ 1,023,527 | \$ 23,345 |

1201 - SPECIAL EDUCATION PRGMS

LMS SPECIAL EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL

| | | | | | | | | | | |
|-------------------|------------|------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|------------------|
| 1021120100 | 110 | SALARIES | \$ 167,935 | \$ 222,476 | \$ 206,615 | \$ 228,277 | \$44,630.80 | \$ 231,646 | \$ 232,080 | \$ 434 |
| | | CARPENTER, RENEE | TEA FED FUND | SALARY UNION | | \$13,588 | | | | |
| | | HENRIQUEZ, JEANNE | TEA SPED M | SALARY UNION | | \$67,380 | | | | |
| | | HOELZEL, STEPHANIE | TEA SPED M | SALARY UNION | | \$58,768 | | | | |
| | | KRAMER, CAITLIN | TEA SPED M | SALARY UNION | | \$45,395 | | | | |
| | | MORRISSETTE, HEATHER | TEA SPED M | SALARY UNION | | \$46,949 | | | | |
| 1021120100 | 114 | PARA/MONITOR SALARIES | \$ 220,617 | \$ 258,042 | \$ 351,444 | \$ 286,884 | \$83,678.92 | \$ 393,670 | \$ 409,460 | \$ 15,790 |
| | | AMIGO, TYLER | PARA 6.0 M | HOURLY | | \$15,128 | | | | |
| | | BERNABEI, DENNIS | PARA 6.0 M | HOURLY | | \$16,522 | | | | |

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) |
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|

1201 - SPECIAL EDUCATION PRGMS

| | | | | | | | | | | |
|---------------------|-------------|--------|--|----------|--|--|--|--|--|--|
| BURBANK, KARA | PARA 6.0 M | HOURLY | | \$16,534 | | | | | | |
| CAYER, RIA | PARA 6.0 M | HOURLY | | \$18,393 | | | | | | |
| CHAMPAGNE, LUCILLE | PARA 6.0 M | HOURLY | | \$18,393 | | | | | | |
| CHEW, CLAIRE | PARA 6.0 M | HOURLY | | \$16,840 | | | | | | |
| DIONNE, JUDITH | PARA 6.0 M | HOURLY | | \$16,364 | | | | | | |
| FIASCONARO, CONNIE | PARA 5.5 M | HOURLY | | \$20,499 | | | | | | |
| GARAND, DEBORAH | PARA 6.0 M | HOURLY | | \$18,065 | | | | | | |
| HARTLING, SHERYL | PARA 6.0 M | HOURLY | | \$22,646 | | | | | | |
| HOYT, CAROLYN | PARA 6.0 M | HOURLY | | \$17,010 | | | | | | |
| JOHNSON, DANIELLE | PARA 6.0 M | HOURLY | | \$15,570 | | | | | | |
| LATSHA, JUDY | PARA 6.0 M | HOURLY | | \$17,929 | | | | | | |
| LOBBEN-KEANE, BERIT | PARA 6.0 M | HOURLY | | \$18,053 | | | | | | |
| MATHIEU, NICOLE | PARA 6.0 M | HOURLY | | \$16,534 | | | | | | |
| MILLS, MARY ANN | PARA 6.0 M | HOURLY | | \$21,353 | | | | | | |
| PAQUETTE, HELENA | PARA 6.0 M | HOURLY | | \$17,021 | | | | | | |
| PLATT, JANICE | PARA M 6.25 | HOURLY | | \$16,219 | | | | | | |
| RAFFERTY, SUSAN | PARA 6.0 M | HOURLY | | \$17,532 | | | | | | |
| SEIBERG, SUSAN | PARA 5.5 M | HOURLY | | \$22,646 | | | | | | |
| TRENCH, DEBORA | PARA 6.0 M | HOURLY | | \$17,021 | | | | | | |
| TUMAS, LIAN | PARA M 6.25 | HOURLY | | \$18,061 | | | | | | |
| VACANT POSITION, | PARA 6.0 M | HOURLY | | \$15,128 | | | | | | |

| | | | | | | | | | | |
|------------------------------------|------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| 1021120100 | 120 | SUBSTITUTE SALARIES | \$ 5,304 | \$ 4,425 | \$ 949 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1021120100 | 121 | LONG TERM SUB SALARIES | \$ 0 | \$ 0 | \$ 4,649 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1021120100 | 130 | OVERTIME | \$ 402 | \$ 1,335 | \$ 0 | \$ 0 | \$1,474.12 | \$ 0 | \$ 0 | \$ 0 |
| 1021120100 | 211 | HEALTH INSURANCE | \$ 35,217 | \$ 33,803 | \$ 33,895 | \$ 34,249 | \$5,688.60 | \$ 32,983 | \$ 35,894 | \$ 2,912 |
| 1021120100 | 212 | DENTAL INSURANCE | \$ 2,757 | \$ 2,581 | \$ 2,314 | \$ 2,637 | \$359.56 | \$ 2,623 | \$ 2,241 | (\$ 382) |
| 1021120100 | 213 | LIFE INSURANCE | \$ 277 | \$ 361 | \$ 273 | \$ 361 | \$51.60 | \$ 361 | \$ 0 | (\$ 361) |
| 1021120100 | 214 | DISABILITY INSURANCE | \$ 445 | \$ 594 | \$ 510 | \$ 594 | \$96.72 | \$ 594 | \$ 0 | (\$ 594) |
| 1021120100 | 220 | SOCIAL SECURITY | \$ 29,591 | \$ 36,735 | \$ 42,544 | \$ 39,988 | \$9,853.32 | \$ 47,837 | \$ 49,078 | \$ 1,241 |
| 1021120100 | 232 | TEACHER RETIREMENT | \$ 26,315 | \$ 38,701 | \$ 35,868 | \$ 40,133 | \$7,944.31 | \$ 41,233 | \$ 41,310 | \$ 77 |
| 1021120100 | 260 | WORKERS COMPENSATION | \$ 1,134 | \$ 1,375 | \$ 1,521 | \$ 1,477 | \$348.84 | \$ 1,688 | \$ 1,726 | \$ 38 |
| TOTAL LMS SPECIAL EDUCATION | | | \$ 489,993 | \$ 600,428 | \$ 680,582 | \$ 634,599 | \$ 154,127 | \$ 752,634 | \$ 771,790 | \$ 19,156 |

1201 - SPECIAL EDUCATION PRGMS

CHS SPECIAL EDUCATION 31 - CAMPBELL HIGH SCHOOL

| | | | | | | | | | | |
|-------------------|------------|---------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-------------|
| 1031120100 | 110 | SALARIES | \$ 250,531 | \$ 269,557 | \$ 277,409 | \$ 270,076 | \$53,768.05 | \$ 279,594 | \$ 279,594 | \$ 0 |
| | | BEAUDET, JACQUELINE | TEA SPED H | SALARY UNION | | | | | | \$61,889 |

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) |
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|

1201 - SPECIAL EDUCATION PRGMS

| | | | | | | | | | | |
|------------------|------------|--------------|----------|--|--|--|--|--|--|--|
| KELLER, RYAN | TEA SPED H | SALARY UNION | \$64,123 | | | | | | | |
| LANGELIER, WENDY | TEA SPED H | SALARY UNION | \$56,951 | | | | | | | |
| PARADISE, AMY | TEA SPED H | SALARY UNION | \$43,847 | | | | | | | |
| PARKER, DAWN | TEA SPED H | SALARY UNION | \$52,784 | | | | | | | |

| | | | | | | | | | | |
|-------------------|------------|------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|
| 1031120100 | 113 | TUTOR SALARIES | \$ 71 | \$ 0 | \$ 0 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1031120100 | 114 | PARA/MONITOR SALARIES | \$ 284,187 | \$ 219,804 | \$ 212,448 | \$ 251,017 | \$45,756.60 | \$ 238,676 | \$ 217,491 | (\$ 21,185) |

| | | | | | | | | | | |
|----------------------|--------------|--------|----------|--|--|--|--|--|--|--|
| ANDERSON, JILLIAN | PARA 6.0 H | HOURLY | \$22,249 | | | | | | | |
| BARKA, BECKY | PARA 6.5 H | HOURLY | \$17,703 | | | | | | | |
| BELIVEAU, MICHAEL | PARA 6.0 H | HOURLY | \$17,532 | | | | | | | |
| FISHER, ANN | PARA 6.5 H | HOURLY | \$18,993 | | | | | | | |
| FRASER, KELLY | PARA 6.0 H | HOURLY | \$19,516 | | | | | | | |
| GORA, ANDREW | PARA 6.0 H | HOURLY | \$21,388 | | | | | | | |
| LETORNEY, EMILY BETH | PARA 6.5 H | HOURLY | \$17,187 | | | | | | | |
| MONTENERO, ALISE | PARA 6.0 H | HOURLY | \$15,128 | | | | | | | |
| O'SULLIVAN, MARY | PARA 6.5 H | HOURLY | \$16,861 | | | | | | | |
| SUMMIT, LINDA | PARA 6.5 H | HOURLY | \$18,243 | | | | | | | |
| WAGNER, SHARON | PARA 6.5 H | HOURLY | \$18,243 | | | | | | | |
| WATKINS, CHERYL-ANN | PARA 5.0 CHS | HOURLY | \$14,449 | | | | | | | |

| | | | | | | | | | | |
|------------------------------------|------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|
| 1031120100 | 120 | SUBSTITUTE SALARIES | \$ 2,950 | \$ 826 | \$ 0 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1031120100 | 130 | OVERTIME | \$ 0 | \$ 21 | \$ 425 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1031120100 | 211 | HEALTH INSURANCE | \$ 64,306 | \$ 89,692 | \$ 86,779 | \$ 84,004 | \$13,188.08 | \$ 94,002 | \$ 87,041 | (\$ 6,960) |
| 1031120100 | 212 | DENTAL INSURANCE | \$ 3,751 | \$ 5,366 | \$ 5,062 | \$ 5,144 | \$774.36 | \$ 5,268 | \$ 4,787 | (\$ 481) |
| 1031120100 | 213 | LIFE INSURANCE | \$ 336 | \$ 371 | \$ 293 | \$ 336 | \$51.00 | \$ 336 | \$ 0 | (\$ 336) |
| 1031120100 | 214 | DISABILITY INSURANCE | \$ 549 | \$ 634 | \$ 535 | \$ 583 | \$97.17 | \$ 521 | \$ 0 | (\$ 521) |
| 1031120100 | 220 | SOCIAL SECURITY | \$ 40,051 | \$ 35,790 | \$ 36,000 | \$ 40,371 | \$7,366.56 | \$ 39,648 | \$ 38,027 | (\$ 1,621) |
| 1031120100 | 232 | TEACHER RETIREMENT | \$ 34,017 | \$ 42,784 | \$ 48,166 | \$ 40,166 | \$9,570.71 | \$ 49,768 | \$ 49,768 | \$ 0 |
| 1031120100 | 260 | WORKERS COMPENSATION | \$ 1,550 | \$ 1,385 | \$ 1,323 | \$ 1,491 | \$267.71 | \$ 1,399 | \$ 1,337 | (\$ 62) |
| TOTAL CHS SPECIAL EDUCATION | | | \$ 682,298 | \$ 666,229 | \$ 668,440 | \$ 693,187 | \$ 130,840 | \$ 709,212 | \$ 678,045 | (\$ 31,166) |

| | | | | | | | | | | |
|---|--|--|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|---------------------|----------------|
| TOTAL 1201 - SPECIAL EDUCATION PRGMS | | | \$ 2,255,652 | \$ 2,417,476 | \$ 2,452,792 | \$ 2,501,566 | \$ 568,365 | \$ 2,570,602 | \$ 2,570,548 | (\$ 54) |
|---|--|--|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|---------------------|----------------|

1260 - BILINGUAL PROGRAMS

DIST-WIDE BILINGUAL PRGMS 00 - DISTRICT-WIDE

| | | | | | | | | | | |
|-------------------|------------|------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|-------------|
| 1000126000 | 110 | SALARIES | \$ 34,983 | \$ 36,018 | \$ 38,335 | \$ 37,981 | \$7,723.18 | \$ 38,464 | \$ 38,464 | \$ 0 |
| | | HENNIGHAUSEN, VIRGINIA | ESOL TEA PT | SALARY UNION | \$38,464 | | | | | |
| 1000126000 | 220 | SOCIAL SECURITY | \$ 2,676 | \$ 2,788 | \$ 2,935 | \$ 2,942 | \$590.82 | \$ 2,942 | \$ 2,942 | \$ 0 |

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) |
|--|---------|------------------------------|------------------|----------------------|------------------|------------------|-----------------|--------------------|-------------------|-----------------------------|
| 1260 - BILINGUAL PROGRAMS | | | | | | | | | | |
| 1000126000 | 260 | WORKERS COMPENSATION | \$ 101 | \$ 103 | \$ 103 | \$ 109 | \$20.78 | \$ 104 | \$ 103 | \$ 0 |
| TOTAL DIST-WIDE BILINGUAL PRGMS | | | \$ 37,760 | \$ 38,909 | \$ 41,373 | \$ 41,032 | \$ 8,335 | \$ 41,510 | \$ 41,510 | \$ 0 |
| TOTAL 1260 - BILINGUAL PROGRAMS | | | \$ 37,760 | \$ 38,909 | \$ 41,373 | \$ 41,032 | \$ 8,335 | \$ 41,510 | \$ 41,510 | \$ 0 |
| 1410 - CO-CURRICULAR ACTIVITIES | | | | | | | | | | |
| <u>DIST-WIDE CO-CURRICULAR</u> <u>00 - DISTRICT-WIDE</u> | | | | | | | | | | |
| 1000141000 | 110 | SALARIES | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$0.00 | (\$ 21,000) | \$ 0 | \$ 21,000 |
| TOTAL DIST-WIDE CO-CURRICULAR | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | (\$ 21,000) | \$ 0 | \$ 21,000 |
| 1410 - CO-CURRICULAR ACTIVITIES | | | | | | | | | | |
| <u>GMS CO-CURRICULAR</u> <u>11 - GRIFFIN MEMORIAL SCHOOL</u> | | | | | | | | | | |
| 1011141000 | 110 | SALARIES | \$ 11,743 | \$ 13,868 | \$ 19,519 | \$ 14,242 | \$4,546.60 | \$ 24,198 | \$ 24,198 | \$ 0 |
| | | ALLEN, TRACY | TEAM LEADR E | SPECIAL ASSIGN I-NV | \$1,000 | | | | | |
| | | CULLEN KENT, PAULA | TEAM LEADR E | SPECIAL ASSIGN I-V | \$1,000 | | | | | |
| | | DOUCETTE, SANDRA | TEAM LEADR E | SPECIAL ASSIGN I-V | \$1,000 | | | | | |
| | | DOUCETTE, SANDRA | TECH 2 E | SPECIAL ASSIGN III-V | \$2,091 | | | | | |
| | | ELLIS, REBECCA | LEGOGMS | CO-CURRICULAR I-NV | \$889 | | | | | |
| | | ISRAEL, CHRISTINE | SCARECROW | CO-CURRICULAR I-NV | \$444 | | | | | |
| | | LABELLE, BARBARA | MUSIC E | SPECIAL ASSIGN III-V | \$2,091 | | | | | |
| | | LEVESQUE, CAROL | TEAM LEADR E | SPECIAL ASSIGN I-V | \$1,000 | | | | | |
| | | LLEWELLYN QUIMBY, SARAH | SCARECROW | CO-CURRICULAR I-NV | \$444 | | | | | |
| | | MACMULLIN, SANDRA | LEGOGMS | CO-CURRICULAR I-NV | \$889 | | | | | |
| | | PECKHAM, DANIELLE | TEAM LEADR E | SPECIAL ASSIGN I-NV | \$1,000 | | | | | |
| | | PLANTY, TERESA | TECH 1 E1 | SPECIAL ASSIGN II-NV | \$1,673 | | | | | |
| | | PLANTY, TERESA | TECH1 | CO-CURRICULAR I-NV | \$889 | | | | | |
| | | SIBONA, JESSICA | LEGOGMS | CO-CURRICULAR I-NV | \$889 | | | | | |
| | | STARRETT, KRISTIN | LEGOGMS | CO-CURRICULAR I-NV | \$889 | | | | | |
| | | STARRETT, KRISTIN | TEAM LEADR E | SPECIAL ASSIGN I-NV | \$1,000 | | | | | |
| | | SWEETSER, TINA | TEAM LEADR E | SPECIAL ASSIGN I-NV | \$1,000 | | | | | |
| | | VACANT POSITION, | LEGOGMS | CO-CURRICULAR I-NV | \$889 | | | | | |
| | | POST FROM PERSONNEL BUDGET | | | \$19,075.00 | | | | | |
| | | CONTRACTED CO-CURRICULAR LEA | | | \$5,122.72 | | | | | |
| 1011141000 | 220 | SOCIAL SECURITY | \$ 865 | \$ 1,038 | \$ 1,455 | \$ 1,105 | \$329.70 | \$ 1,851 | \$ 1,851 | \$ 0 |
| | | POST FROM PERSONAL BUDGET | | | \$1,459.30 | | | | | |
| | | CONTRACTED CO-CURRICULAR | | | \$392.00 | | | | | |
| 1011141000 | 231 | NON-TEACHER RETIREMENT | \$ 37 | \$ 0 | \$ 0 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |

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) |
|--|------------|-----------------------------|-------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|----------------------|-----------------------------------|
| 1410 - CO-CURRICULAR ACTIVITIES | | | | | | | | | | |
| 1011141000 | 232 | TEACHER RETIREMENT | \$ 1,439 | \$ 1,963 | \$ 2,713 | \$ 1,941 | \$749.98 | \$ 2,623 | \$ 3,912 | \$ 1,289 |
| | | POST FROM PERSONNEL BUDGET | | \$2,999.91 | | | | | | |
| | | CONTRACTED CO-CURRICULAR | | \$912.00 | | | | | | |
| 1011141000 | 260 | WORKERS COMPENSATION | \$ 34 | \$ 39 | \$ 53 | \$ 46 | \$12.23 | \$ 65 | \$ 51 | (\$ 14) |
| TOTAL GMS CO-CURRICULAR | | | \$ 14,118 | \$ 16,908 | \$ 23,739 | \$ 17,334 | \$ 5,639 | \$ 28,737 | \$ 30,012 | \$ 1,275 |
| 1410 - CO-CURRICULAR ACTIVITIES | | | | | | | | | | |
| LMS CO-CURRICULAR 21 - LITCHFIELD MIDDLE SCHOOL | | | | | | | | | | |
| 1021141000 | 110 | SALARIES | \$ 27,966 | \$ 26,503 | \$ 27,985 | \$ 29,338 | \$7,264.34 | \$ 33,681 | \$ 35,023 | \$ 1,342 |
| | | BANGERT, KATHLEEN | ART CLUB M | CO-CURRICULAR II-V | \$1,221 | | | | | |
| | | BISHOP, SHEALU | TEAM LEADR M | SPECIAL ASSIGN I-NV | \$1,000 | | | | | |
| | | CHEW, CLAIRE | LEGOLMS | CO-CURRICULAR I-NV | \$889 | | | | | |
| | | CORBEIL, ROBIN | LEGOROBL | CO-CURRICULAR III-NV | \$1,673 | | | | | |
| | | CORBEIL, ROBIN | TECH 2 M | SPECIAL ASSIGN III-NV | \$2,091 | | | | | |
| | | CORBETT, JODY | MATH CLUB M | CO-CURRICULAR I-NV | \$889 | | | | | |
| | | DESLAURIERS, JILL | GREEN RAIDER | CO-CURRICULAR I-NV | \$889 | | | | | |
| | | DURANT, LISA | STUDENT C M | CO-CURRICULAR II-NV | \$523 | | | | | |
| | | FRASER, STEVEN | DRAMA CLUB M | CO-CURRICULAR III-NV | \$1,673 | | | | | |
| | | GUERRETTE, JESSICA | TEAM LEADR M | SPECIAL ASSIGN I-NV | \$1,000 | | | | | |
| | | HENRIQUEZ, JEANNE | LIBCOMPL | CO-CURRICULAR III-NV | \$552 | | | | | |
| | | HEWETT, KARA | TECH 1 M | SPECIAL ASSIGN I-NV | \$1,673 | | | | | |
| | | LAMY, NATHAN | MUSIC CHRL M | SPECIAL ASSIGN III-NV | \$2,091 | | | | | |
| | | LANGTON, DEBRA | TEAM LEADR M | SPECIAL ASSIGN I-NV | \$1,000 | | | | | |
| | | LASOCKI, LISA | LIBCOMPL | CO-CURRICULAR III-NV | \$552 | | | | | |
| | | LASOCKI, LISA | TEAM LEADR M | SPECIAL ASSIGN I-NV | \$1,000 | | | | | |
| | | LEITE, CAROLYN | MUSIC INST M | SPECIAL ASSIGN III-V | \$2,091 | | | | | |
| | | LOVE, HOLLY | CRUSADERS M | CO-CURRICULAR I-V | \$889 | | | | | |
| | | MOMNIE, ERIC | LEGOLMS | CO-CURRICULAR I-NV | \$889 | | | | | |
| | | MORRISSETTE, HEATHER | PBIS CORD M | CO-CURRICULAR I-NV | \$889 | | | | | |
| | | PROVENCAL, AMY | LIBCOMPL | CO-CURRICULAR III-NV | \$569 | | | | | |
| | | SIDILAU, KATHLEEN | NATURES M | SPECIAL ASSIGN II-V | \$1,673 | | | | | |
| | | SIDILAU, KATHLEEN | STUDENT C M | CO-CURRICULAR II-V | \$523 | | | | | |
| | | TARR, TERESA | YEARBOOK M | CO-CURRICULAR III-V | \$836 | | | | | |
| | | ZINGALES, ELIZABETH | TEAM LEADR M | SPECIAL ASSIGN I-NV | \$1,000 | | | | | |
| | | ZINGALES, ELIZABETH | YEARBOOK M | CO-CURRICULAR III-V | \$836 | | | | | |
| | | POST FROM PERSONNEL BUDGET | | \$28,907.32 | | | | | | |
| | | CONTRACTED CO-CURRICULAR | | \$6,115.92 | | | | | | |
| 1021141000 | 220 | SOCIAL SECURITY | \$ 2,044 | \$ 1,963 | \$ 2,077 | \$ 2,405 | \$528.33 | \$ 2,577 | \$ 2,679 | \$ 103 |

LITCHFIELD SCHOOL DISTRICT
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| 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) |
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|

1410 - CO-CURRICULAR ACTIVITIES

| | | | | | | | | | | |
|--------------------------------|------------|-------------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|
| | | POST FROM PERSONNEL BUDGET | | \$2,211.45 | | | | | | |
| | | CONTRACTED CO-CURRICULAR | | \$468.00 | | | | | | |
| 1021141000 | 231 | NON-TEACHER RETIREMENT | \$ 187 | \$ 190 | \$ 190 | \$ 190 | \$0.00 | \$ 187 | \$ 0 | (\$ 187) |
| 1021141000 | 232 | TEACHER RETIREMENT | \$ 3,465 | \$ 4,311 | \$ 4,265 | \$ 4,896 | \$1,172.39 | \$ 4,423 | \$ 15,579 | \$ 11,156 |
| | | POST FROM PERSONELL BUDGET | | \$4,689.59 | | | | | | |
| | | CONTRACTED CO-CURRICULAR | | \$10,889.00 | | | | | | |
| 1021141000 | 260 | WORKERS COMPENSATION | \$ 80 | \$ 75 | \$ 75 | \$ 97 | \$19.52 | \$ 91 | \$ 78 | (\$ 13) |
| TOTAL LMS CO-CURRICULAR | | | \$ 33,743 | \$ 33,041 | \$ 34,593 | \$ 36,926 | \$ 8,985 | \$ 40,958 | \$ 53,359 | \$ 12,401 |

1410 - CO-CURRICULAR ACTIVITIES

CHS CO-CURRICULAR 31 - CAMPBELL HIGH SCHOOL

| | | | | | | | | | | |
|-------------------|------------|--------------------|------------------|-----------------------|------------------|------------------|--------------------|------------------|------------------|-------------------|
| 1031141000 | 110 | SALARIES | \$ 60,351 | \$ 62,791 | \$ 62,707 | \$ 62,273 | \$18,199.07 | \$ 72,151 | \$ 69,973 | (\$ 2,178) |
| | | ANGELINI, DIANE | CUR FAC MATH | SPECIAL ASSIGN IV-NV | | \$3,091 | | | | |
| | | ANGELINI, DIANE | SOPH PROJ H | SPECIAL ASSIGN II-NV | | \$1,673 | | | | |
| | | BALLOU, JUSTIN | TECH2 H | SPECIAL ASSIGN III-NV | | \$2,091 | | | | |
| | | BARNETT, KIMBERLY | SOPH ADVSR H | CO-CURRICULAR II-NV | | \$1,045 | | | | |
| | | BOURASSA, DANA | FBLA H | CO-CURRICULAR III-NV | | \$1,673 | | | | |
| | | CHOWDHURY, RAHEEM | NHS H | CO-CURRICULAR II-NV | | \$1,045 | | | | |
| | | COOPER, NATHAN | CUR FAC SOCS | SPECIAL ASSIGN IV-NV | | \$3,091 | | | | |
| | | DEVINE, CATHERINE | CUR FAC SCI | SPECIAL ASSIGN IV-NV | | \$3,091 | | | | |
| | | DONAHUE, DARCY | FIRST ADV H | CO-CURRICULAR IV-NV | | \$915 | | | | |
| | | DONAHUE, SHAWN | FIRST ADV H | CO-CURRICULAR IV-NV | | \$915 | | | | |
| | | FREEMAN, DENISE | ART PROGM H | SPECIAL ASSIGN III-V | | \$2,091 | | | | |
| | | FREEMAN, DENISE | SENIORPROJ H | SPECIAL ASSIGN II-NV | | \$1,673 | | | | |
| | | GASPAR, AIMEE | SENIOR ADV H | CO-CURRICULAR IV-NV | | \$3,659 | | | | |
| | | GNAEGY, LYNN | SENIORPROJ H | SPECIAL ASSIGN II-NV | | \$1,673 | | | | |
| | | GNAEGY, LYNN | TEAMLDR H UA | SPECIAL ASSIGN I-NV | | \$1,000 | | | | |
| | | GREEN, JULIE | TECH 1 H | SPECIAL ASSIGN I-NV | | \$1,673 | | | | |
| | | GREEN, JULIE | YEARBOOK H | CO-CURRICULAR IV-NV | | \$3,659 | | | | |
| | | KEEFE, PATRICK | CUR FAC ENG | SPECIAL ASSIGN IV-NV | | \$3,091 | | | | |
| | | KEEFE, PATRICK | FRESH ADVS H | CO-CURRICULAR I-NV | | \$889 | | | | |
| | | LANGELIER, WENDY | KEY CLUB H | CO-CURRICULAR I-NV | | \$889 | | | | |
| | | LEITE, CAROLYN | MUSIC INTN | SPECIAL ASSIGN I-V | | \$2,091 | | | | |
| | | LEITE, CAROLYN | MUSICDIRDR H | SPECIAL ASSIGN II-V | | \$836 | | | | |
| | | MCDONOUGH, SHAWN | STUDENT C H | CO-CURRICULAR IV-V | | \$3,659 | | | | |
| | | MILLIGAN, BRITTNEY | MUSIC CHRL H | SPECIAL ASSIGN III-NV | | \$2,091 | | | | |
| | | MILLIGAN, BRITTNEY | MUSICDIRDR H | SPECIAL ASSIGN II-NV | | \$836 | | | | |
| | | MORRIS, THOMAS | FIRST ADV H | CO-CURRICULAR IV-NV | | \$1,828 | | | | |

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|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|

1410 - CO-CURRICULAR ACTIVITIES

| | | | | | | | | | | |
|--|----------------------------|-----------------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------|
| | PARKER, DAWN | JUNIOR ADV H | CO-CURRICULAR III-NV | \$1,673 | | | | | | |
| | PARKER, DAWN | SADD H | CO-CURRICULAR I-NV | \$889 | | | | | | |
| | SZEPAN, SHANNON | SOPH PROJ H | SPECIAL ASSIGN II-V | \$1,673 | | | | | | |
| | ULBIN, HUNTER | DRAMA H | CO-CURRICULAR IV-NV | \$3,659 | | | | | | |
| | VACANT POSITION, | GAY STRT H | CO-CURRICULAR I-NV | \$889 | | | | | | |
| | POST FROM PERSONNEL BUDGET | | | \$59,048.34 | | | | | | |
| | CONTRACTED CO-CURRICULAR | | | \$10,925.02 | | | | | | |
| 1031141000 | 220 | SOCIAL SECURITY | | \$ 4,399 | \$ 4,688 | \$ 4,668 | \$ 4,676 | \$1,333.17 | \$ 5,520 | \$ 5,353 (\$ 166) |
| | POST FROM PERSONNEL BUDGET | | | \$4,517.27 | | | | | | |
| | CONTRACTED CO-CURRICULAR | | | \$836.00 | | | | | | |
| 1031141000 | 232 | TEACHER RETIREMENT | | \$ 8,482 | \$ 9,596 | \$ 9,806 | \$ 9,588 | \$2,839.40 | \$ 8,222 | \$ 10,697 \$ 2,475 |
| | POST FROM PERSONNEL BUDGET | | | \$8,752.30 | | | | | | |
| | CONTRACTED CO-CURRICULAR | | | \$1,945.00 | | | | | | |
| 1031141000 | 260 | WORKERS COMPENSATION | | \$ 174 | \$ 177 | \$ 169 | \$ 206 | \$48.94 | \$ 195 | \$ 159 (\$ 36) |
| TOTAL CHS CO-CURRICULAR | | | | \$ 73,407 | \$ 77,253 | \$ 77,351 | \$ 76,742 | \$ 22,421 | \$ 86,087 | \$ 86,183 \$ 95 |
| TOTAL 1410 - CO-CURRICULAR ACTIVITIES | | | | \$ 121,267 | \$ 127,202 | \$ 135,683 | \$ 131,003 | \$ 37,044 | \$ 134,783 | \$ 169,554 \$ 34,771 |

1420 - ATHLETIC ACTIVITIES

DW ATHLETICS 00 - DISTRICT-WIDE

| | | | | | | | | | | |
|---------------------------|------------|-----------------|--|-------------|-------------|-------------|-------------|---------------|-------------------|----------------------|
| 1000142000 | 110 | SALARIES | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$0.00 | (\$ 5,000) | \$ 0 \$ 5,000 |
| TOTAL DW ATHLETICS | | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | (\$ 5,000) | \$ 0 \$ 5,000 |

1420 - ATHLETIC ACTIVITIES

LMS ATHLETICS 21 - LITCHFIELD MIDDLE SCHOOL

| | | | | | | | | | | |
|-------------------|-------------------|-----------------|----------------------|------------------|------------------|------------------|------------------|--------------------|------------------|-----------------------|
| 1021142000 | 110 | SALARIES | | \$ 21,722 | \$ 23,246 | \$ 21,722 | \$ 21,117 | \$11,567.39 | \$ 21,722 | \$ 21,722 \$ 0 |
| | BELLINO, JOSEPH | SOFTBALL M | ATHLETIC COACHING-NV | \$1,568 | | | | | | |
| | BERRY, JOANNE | SOCCER MB | ATHLETIC COACHING-NV | \$1,568 | | | | | | |
| | FRASER, STEVEN | VOLYBALL M | ATHLETIC COACHING-NV | \$784 | | | | | | |
| | HENRIQUEZ, JEANNE | CCOUNTRY MA | ATHLETIC COACHING-V | \$1,098 | | | | | | |
| | KOHM, JASON | BSKTBALL MB | ATHLETIC COACHING-NV | \$2,195 | | | | | | |
| | LACHANCE, JESSICA | VOLYBALL M | ATHLETIC COACHING-NV | \$784 | | | | | | |
| | LAJOIE, ALLEN | SOCCER MG | ATHLETIC COACHING-NV | \$1,568 | | | | | | |
| | TARR, TERESA | ATH COORD M | SPECIAL ASSIGN IV-V | \$1,714 | | | | | | |
| | TARR, TERESA | CCOUNTRY M | ATHLETIC COACHING-V | \$1,568 | | | | | | |
| | VACANT POSITION, | BASEBALL M | ATHLETIC COACHING-NV | \$1,568 | | | | | | |
| | VACANT POSITION, | CHEER M | ATHLETIC COACHING-NV | \$1,830 | | | | | | |

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|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|

1420 - ATHLETIC ACTIVITIES

| | | | | | | | | | | |
|---------------------|-------------|----------------------|---------|--|--|--|--|--|--|--|
| VACANT POSITION, | TRACK M | ATHLETIC COACHING-NV | \$1,568 | | | | | | | |
| ZINGALES, ELIZABETH | ATH COORD M | SPECIAL ASSIGN IV-V | \$1,714 | | | | | | | |
| ZINGALES, TODD | BSKTBALL MG | ATHLETIC COACHING-NV | \$2,195 | | | | | | | |

| | | | | | | | | | | |
|----------------------------|------------|-----------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|-----------------|
| 1021142000 | 220 | SOCIAL SECURITY | \$ 1,595 | \$ 1,730 | \$ 1,620 | \$ 1,636 | \$848.77 | \$ 1,662 | \$ 1,662 | \$ 0 |
| 1021142000 | 232 | TEACHER RETIREMENT | \$ 1,938 | \$ 2,139 | \$ 1,602 | \$ 1,816 | \$1,500.72 | \$ 1,922 | \$ 1,364 | (\$ 558) |
| 1021142000 | 260 | WORKERS COMPENSATION | \$ 63 | \$ 66 | \$ 59 | \$ 60 | \$31.11 | \$ 59 | \$ 58 | \$ 0 |
| TOTAL LMS ATHLETICS | | | \$ 25,318 | \$ 27,181 | \$ 25,004 | \$ 24,630 | \$ 13,948 | \$ 25,365 | \$ 24,806 | (\$ 558) |

1420 - ATHLETIC ACTIVITIES

CHS ATHLETICS 31 - CAMPBELL HIGH SCHOOL

| | | | | | | | | | | |
|-------------------|------------|-----------------|------------------|------------------|-------------------|------------------|--------------------|-------------------|-------------------|-----------------|
| 1031142000 | 110 | SALARIES | \$ 90,859 | \$ 90,531 | \$ 104,800 | \$ 94,474 | \$42,907.36 | \$ 107,630 | \$ 111,705 | \$ 4,075 |
|-------------------|------------|-----------------|------------------|------------------|-------------------|------------------|--------------------|-------------------|-------------------|-----------------|

| | | | | | | | | | | |
|--------------------|--------------|----------------------|----------|--|--|--|--|--|--|--|
| BEEDE, CHRISTOPHER | LACR HBV | ATHLETIC COACHING-NV | \$3,136 | | | | | | | |
| BODELL, ALEXA | SOCCER HGJV | ATHLETIC COACHING-NV | \$2,195 | | | | | | | |
| BOURQUE, JENNIFER | LACR HGJV | ATHLETIC COACHING-NV | \$2,195 | | | | | | | |
| BRASSARD, KEVIN | SOCCER HGV | ATHLETIC COACHING-NV | \$3,136 | | | | | | | |
| COSTELLO, GLEN | FOOTBALL HSH | ATHLETIC COACHING-NV | \$3,659 | | | | | | | |
| DIFONZO, FRANCIS | GOLF HV | ATHLETIC COACHING-NV | \$2,091 | | | | | | | |
| GAMACHE, RICHARD | SOFTBALL HJV | ATHLETIC COACHING-NV | \$2,195 | | | | | | | |
| GIBBONS, ERIC | SOFTBALL HV | ATHLETIC COACHING-NV | \$3,136 | | | | | | | |
| GIRGINIS, FRANK | BSKTBALL HBV | ATHLETIC COACHING-NV | \$4,391 | | | | | | | |
| GORA, ANDREW | BASEBALL HV | ATHLETIC COACHING-NV | \$3,136 | | | | | | | |
| GORA, ANDREW | BSKTBALL HGV | ATHLETIC COACHING-NV | \$4,391 | | | | | | | |
| LUBINSKI, RENEE | CHEER HV | ATHLETIC COACHING-NV | \$3,659 | | | | | | | |
| LUBINSKI, RENEE | SPIRIT HV | ATHLETIC COACHING-NV | \$3,659 | | | | | | | |
| MARRON, JAMES | BASEBALL HJV | ATHLETIC COACHING-NV | \$2,195 | | | | | | | |
| MARRON, JAMES | WRESTLG HBV | ATHLETIC COACHING-NV | \$3,136 | | | | | | | |
| MATTHEWS, JENNIFER | AA ATHL CHS | HOURLY | \$16,213 | | | | | | | |
| MCMAHON, ERIN | CCOUNTRY HJV | ATHLETIC COACHING-NV | \$2,195 | | | | | | | |
| MILLER, WILLIAM | SOCCER HBV | ATHLETIC COACHING-NV | \$3,136 | | | | | | | |
| MINER, MELISSA | VOLYBALL HV | ATHLETIC COACHING-NV | \$3,136 | | | | | | | |
| PARADISE, AMY | VOLYBALL HJV | ATHLETIC COACHING-NV | \$2,195 | | | | | | | |
| PLATT, JANICE | CCOUNTRY HV | ATHLETIC COACHING-NV | \$3,136 | | | | | | | |
| PLATT, JANICE | TRACK HBGVV | ATHLETIC COACHING-NV | \$3,136 | | | | | | | |
| PLATT, JANICE | TRACK HV | ATHLETIC COACHING-NV | \$3,136 | | | | | | | |
| PLATT, JUSTIN | TRACK HJV | ATHLETIC COACHING-NV | \$2,195 | | | | | | | |
| ROUSSEAU, PAUL | BSKTBAL HGJV | ATHLETIC COACHING-NV | \$3,074 | | | | | | | |
| RUSSELL, ROBERT | FOOTBALL HSA | ATHLETIC COACHING-NV | \$2,561 | | | | | | | |
| SHAFER, MARK | WEIGHT RM H | WEIGHT ROOM | \$7,114 | | | | | | | |

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| 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) |
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|

1420 - ATHLETIC ACTIVITIES

| | | | | | | | | | | | |
|---|---------------------------------------|--------------------------------|----------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-----------------|
| | SHEPHERD, COREY | FOOTBALL HSA | ATHLETIC COACHING-NV | \$2,561 | | | | | | | |
| | THERIAULT, MICHAEL | LACR HGV | ATHLETIC COACHING-NV | \$3,136 | | | | | | | |
| | VACANT POSITION, | BSKTBAL HBJV | ATHLETIC COACHING-NV | \$3,074 | | | | | | | |
| | VACANT POSITION, | SOCCER HBJV | ATHLETIC COACHING-NV | \$2,195 | | | | | | | |
| | WILSON, SCOTT | LACR HBJV | ATHLETIC COACHING-NV | \$2,195 | | | | | | | |
| | POST FROM PERSONNEL BUDGET | | | \$110,706.28 | | | | | | | |
| | CONTRACTED ATHLETICS LEA | | | \$5,613.00 | | | | | | | |
| | SUBTRACT FROM WEIGHT ROOM | | | (\$4,614.00) | | | | | | | |
| 1031142000 | 112 | ADMINISTRATION SALARY | | \$ 70,000 | \$ 72,500 | \$ 76,500 | \$ 75,589 | \$26,682.01 | \$ 76,500 | \$ 76,127 | (\$ 373) |
| | KNIGHT, JOSHUA | DIR ATHLETIC | SALARY | \$76,127 | | | | | | | |
| 1031142000 | 120 | SUBSTITUTE SALARIES | | \$ 370 | \$ 84 | \$ 39 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1031142000 | 211 | HEALTH INSURANCE | | \$ 15,490 | \$ 16,861 | \$ 17,155 | \$ 17,319 | \$5,660.64 | \$ 17,171 | \$ 18,680 | \$ 1,509 |
| 1031142000 | 212 | DENTAL INSURANCE | | \$ 778 | \$ 780 | \$ 798 | \$ 800 | \$271.44 | \$ 796 | \$ 846 | \$ 50 |
| 1031142000 | 213 | LIFE INSURANCE | | \$ 303 | \$ 310 | \$ 274 | \$ 332 | \$32.03 | \$ 308 | \$ 0 | (\$ 308) |
| 1031142000 | 214 | DISABILITY INSURANCE | | \$ 504 | \$ 507 | \$ 459 | \$ 507 | \$110.40 | \$ 560 | \$ 0 | (\$ 560) |
| 1031142000 | 220 | SOCIAL SECURITY | | \$ 12,034 | \$ 12,185 | \$ 13,348 | \$ 13,175 | \$5,228.40 | \$ 14,508 | \$ 14,369 | (\$ 139) |
| | POST FROM PERSONNEL BUDGETING | | | \$14,292.74 | | | | | | | |
| | CONTRACTED ATHLETICS LEA | | | \$429.40 | | | | | | | |
| | SUBTRACT FOR WEIGHT ROOM | | | (\$353.00) | | | | | | | |
| 1031142000 | 232 | TEACHER RETIREMENT | | \$ 11,795 | \$ 13,864 | \$ 14,558 | \$ 14,558 | \$5,596.13 | \$ 14,927 | \$ 14,940 | \$ 13 |
| | POST FROM PERSONNEL BUDGET | | | \$13,941.44 | | | | | | | |
| | CONTRACTED ATHLETICS LEA | | | \$999.00 | | | | | | | |
| 1031142000 | 260 | WORKERS COMPENSATION | | \$ 467 | \$ 461 | \$ 482 | \$ 485 | \$188.04 | \$ 476 | \$ 503 | \$ 27 |
| 1031142000 | 272 | CONF/WORKSHOP REIMBURSE | | \$ 1,275 | \$ 988 | \$ 1,087 | \$ 1,087 | \$0.00 | \$ 1,500 | \$ 2,500 | \$ 1,000 |
| | NHADA / NHIAA / NHAHPERED CONFERENCES | | | \$2,000.00 | | | | | | | |
| | CPR COURSES | | | \$200.00 | | | | | | | |
| | COACHING COURSES AND CLINIC WORKSHOPS | | | \$800.00 | | | | | | | |
| TOTAL CHS ATHLETICS | | | | \$ 203,875 | \$ 209,070 | \$ 229,499 | \$ 218,326 | \$ 86,676 | \$ 234,376 | \$ 239,671 | \$ 5,294 |
| TOTAL 1420 - ATHLETIC ACTIVITIES | | | | \$ 229,193 | \$ 236,251 | \$ 254,502 | \$ 242,956 | \$ 100,624 | \$ 254,741 | \$ 264,477 | \$ 9,736 |

1501 - SELF-FUNDED PROGRAMS

LMS SELF-FUNDED PROGRAMS 21 - LITCHFIELD MIDDLE SCHOOL

| | | | | | | | | | | | |
|-------------------|------------|----------------------------------|--|-----------------|-----------------|-----------------|-------------|-------------------|-------------|-------------|-------------|
| 1021150100 | 118 | SELF-FUNDED PRGM SALARIES | | \$ 7,878 | \$ 6,040 | \$ 5,400 | \$ 0 | \$2,471.11 | \$ 0 | \$ 0 | \$ 0 |
| 1021150100 | 220 | SOCIAL SECURITY | | \$ 588 | \$ 441 | \$ 399 | \$ 0 | \$189.04 | \$ 0 | \$ 0 | \$ 0 |
| 1021150100 | 232 | TEACHER RETIREMENT | | \$ 1,235 | \$ 1,048 | \$ 937 | \$ 0 | \$439.86 | \$ 0 | \$ 0 | \$ 0 |

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) |
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|

1501 - SELF-FUNDED PROGRAMS

| | | | | | | | | | | |
|---------------------------------------|-----|----------------------|-----------------|-----------------|-----------------|-------------|-----------------|-------------|-------------|-------------|
| 1021150100 | 260 | WORKERS COMPENSATION | \$ 23 | \$ 17 | \$ 22 | \$ 0 | \$6.65 | \$ 0 | \$ 0 | \$ 0 |
| TOTAL LMS SELF-FUNDED PROGRAMS | | | \$ 9,724 | \$ 7,546 | \$ 6,758 | \$ 0 | \$ 3,107 | \$ 0 | \$ 0 | \$ 0 |

1501 - SELF-FUNDED PROGRAMS

CHS SELF-FUNDED PROGRAMS 31 - CAMPBELL HIGH SCHOOL

| | | | | | | | | | | |
|--|-----|---------------------------|------------------|------------------|-----------------|-------------|-----------------|-------------|-------------|-------------|
| 1031150100 | 118 | SELF-FUNDED PRGM SALARIES | (\$ 1,294) | \$ 4,243 | (\$ 1,486) | \$ 0 | (\$1,385.23) | \$ 0 | \$ 0 | \$ 0 |
| 1031150100 | 220 | SOCIAL SECURITY | \$ 1,656 | \$ 1,866 | \$ 674 | \$ 0 | \$461.87 | \$ 0 | \$ 0 | \$ 0 |
| 1031150100 | 231 | NON-TEACHER RETIREMENT | \$ 14 | \$ 14 | \$ 0 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1031150100 | 232 | TEACHER RETIREMENT | \$ 1,714 | \$ 1,892 | \$ 1,016 | \$ 0 | \$970.09 | \$ 0 | \$ 0 | \$ 0 |
| 1031150100 | 260 | WORKERS COMPENSATION | \$ 62 | \$ 69 | \$ 24 | \$ 0 | \$16.27 | \$ 0 | \$ 0 | \$ 0 |
| TOTAL CHS SELF-FUNDED PROGRAMS | | | \$ 2,152 | \$ 8,084 | \$ 228 | \$ 0 | \$ 63 | \$ 0 | \$ 0 | \$ 0 |
| TOTAL 1501 - SELF-FUNDED PROGRAMS | | | \$ 11,876 | \$ 15,630 | \$ 6,986 | \$ 0 | \$ 3,170 | \$ 0 | \$ 0 | \$ 0 |

2120 - GUIDANCE SERVICES

GMS GUIDANCE SERVICES 11 - GRIFFIN MEMORIAL SCHOOL

| | | | | | | | | | | |
|------------------------------------|-----|----------------------|-------------------|--------------------------|-------------------|-------------------|------------------|-------------------|-------------------|-----------------|
| 1011212000 | 110 | SALARIES | \$ 69,334 | \$ 70,767 | \$ 75,066 | \$ 74,226 | \$15,754.56 | \$ 75,066 | \$ 75,066 | \$ 0 |
| | | ROBINSON, JOCELYN | GUIDANCE E | ADDT'L DAYS PER CONTRACT | \$1,863 | | | | | |
| | | ROBINSON, JOCELYN | GUIDANCE E | SALARY UNION | \$73,203 | | | | | |
| 1011212000 | 211 | HEALTH INSURANCE | \$ 15,617 | \$ 16,396 | \$ 16,448 | \$ 16,634 | \$2,719.12 | \$ 16,492 | \$ 17,946 | \$ 1,454 |
| 1011212000 | 212 | DENTAL INSURANCE | \$ 778 | \$ 783 | \$ 801 | \$ 800 | \$135.72 | \$ 796 | \$ 846 | \$ 50 |
| 1011212000 | 213 | LIFE INSURANCE | \$ 84 | \$ 84 | \$ 74 | \$ 84 | \$12.00 | \$ 84 | \$ 0 | (\$ 84) |
| 1011212000 | 214 | DISABILITY INSURANCE | \$ 181 | \$ 187 | \$ 181 | \$ 187 | \$30.00 | \$ 187 | \$ 0 | (\$ 187) |
| 1011212000 | 220 | SOCIAL SECURITY | \$ 5,046 | \$ 5,137 | \$ 5,451 | \$ 5,751 | \$1,156.96 | \$ 5,743 | \$ 5,743 | \$ 0 |
| 1011212000 | 232 | TEACHER RETIREMENT | \$ 10,863 | \$ 12,293 | \$ 13,032 | \$ 13,050 | \$2,804.32 | \$ 13,362 | \$ 13,362 | \$ 0 |
| 1011212000 | 260 | WORKERS COMPENSATION | \$ 199 | \$ 201 | \$ 203 | \$ 212 | \$42.36 | \$ 203 | \$ 202 | (\$ 1) |
| TOTAL GMS GUIDANCE SERVICES | | | \$ 102,102 | \$ 105,848 | \$ 111,255 | \$ 110,944 | \$ 22,655 | \$ 111,933 | \$ 113,165 | \$ 1,232 |

2120 - GUIDANCE SERVICES

LMS GUIDANCE SERVICES 21 - LITCHFIELD MIDDLE SCHOOL

| | | | | | | | | | | |
|------------|-----|----------------|------------|--------------------------|------------|------------|-------------|------------|------------|------|
| 1021212000 | 110 | SALARIES | \$ 142,005 | \$ 145,909 | \$ 150,337 | \$ 148,453 | \$34,960.27 | \$ 150,240 | \$ 150,240 | \$ 0 |
| | | CUMMINGS, MARY | GUIDANCE M | ADDT'L DAYS PER CONTRACT | \$1,904 | | | | | |
| | | CUMMINGS, MARY | GUIDANCE M | SALARY UNION | \$73,203 | | | | | |
| | | ELLIS, LYNNE | GUIDANCE M | ADDT'L DAYS PER CONTRACT | \$1,931 | | | | | |

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) |
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|

2120 - GUIDANCE SERVICES

| | | | | | | | | | | |
|------------------------------------|-----|----------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-----------------|
| ELLIS, LYNNE | | GUIDANCE M | SALARY UNION | | \$73,203 | | | | | |
| 1021212000 | 211 | HEALTH INSURANCE | \$ 22,530 | \$ 24,594 | \$ 24,671 | \$ 24,952 | \$4,078.68 | \$ 24,738 | \$ 26,919 | \$ 2,182 |
| 1021212000 | 212 | DENTAL INSURANCE | \$ 1,176 | \$ 1,296 | \$ 1,318 | \$ 1,318 | \$223.44 | \$ 1,310 | \$ 1,393 | \$ 82 |
| 1021212000 | 213 | LIFE INSURANCE | \$ 168 | \$ 168 | \$ 148 | \$ 168 | \$24.00 | \$ 168 | \$ 0 | (\$ 168) |
| 1021212000 | 214 | DISABILITY INSURANCE | \$ 373 | \$ 303 | \$ 351 | \$ 303 | \$60.00 | \$ 303 | \$ 0 | (\$ 303) |
| 1021212000 | 220 | SOCIAL SECURITY | \$ 10,501 | \$ 10,836 | \$ 11,072 | \$ 11,501 | \$2,603.36 | \$ 11,493 | \$ 11,493 | \$ 0 |
| 1021212000 | 232 | TEACHER RETIREMENT | \$ 22,252 | \$ 25,330 | \$ 26,099 | \$ 26,099 | \$6,222.93 | \$ 26,743 | \$ 26,743 | \$ 0 |
| 1021212000 | 260 | WORKERS COMPENSATION | \$ 409 | \$ 412 | \$ 406 | \$ 425 | \$94.05 | \$ 405 | \$ 404 | (\$ 1) |
| TOTAL LMS GUIDANCE SERVICES | | | \$ 199,413 | \$ 208,849 | \$ 214,401 | \$ 213,219 | \$ 48,267 | \$ 215,401 | \$ 217,193 | \$ 1,791 |

2120 - GUIDANCE SERVICES

CHS GUIDANCE SERVICES 31 - CAMPBELL HIGH SCHOOL

| | | | | | | | | | | |
|---|-----|------------------------|--------------------------|------------|------------|------------|-------------|------------|------------|-------------|
| 1031212000 | 110 | SALARIES | \$ 199,174 | \$ 204,480 | \$ 208,617 | \$ 208,697 | \$46,091.55 | \$ 225,758 | \$ 214,642 | (\$ 11,116) |
| HICKS, WILLIAM | | GUID ATRISK | SALARY UNION | | \$73,203 | | | | | |
| JURUS, CARRIE | | GUIDANCE H | ADDT'L DAYS PER CONTRACT | | \$1,639 | | | | | |
| JURUS, CARRIE | | GUIDANCE H | SALARY UNION | | \$32,708 | | | | | |
| PARSONS, JEFFREY | | GUIDANCE H | ADDT'L DAYS PER CONTRACT | | \$3,695 | | | | | |
| PARSONS, JEFFREY | | GUIDANCE H | SALARY UNION | | \$70,052 | | | | | |
| VECCHIARELLO, MICHELLE | | AA GUID CHS | HOURLY | | \$33,345 | | | | | |
| 1031212000 | 112 | ADMINISTRATION SALARY | \$ 75,800 | \$ 79,000 | \$ 81,500 | \$ 80,507 | \$29,076.93 | \$ 81,500 | \$ 84,000 | \$ 2,500 |
| CALLINAN, JODI | | DIR GUIDANCE | SALARY | | \$84,000 | | | | | |
| 1031212000 | 114 | PARA/MONITOR SALARIES | \$ 3,409 | \$ 3,449 | \$ 3,231 | \$ 0 | \$574.78 | \$ 0 | \$ 0 | \$ 0 |
| 1031212000 | 120 | SUBSTITUTE SALARIES | \$ 310 | \$ 68 | \$ 0 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1031212000 | 130 | OVERTIME | \$ 11 | \$ 356 | \$ 491 | \$ 1,481 | \$29.95 | \$ 1,500 | \$ 1,500 | \$ 0 |
| OVERTIME NEEDED FOR GUIDANCE ADMN ASST. DURING THE | | | | | \$0.00 | | | | | |
| HIGHLY BUSY TIMES OF THE SCHOOL YEAR INCLUDING: | | | | | \$0.00 | | | | | |
| PROGRESS REPORTS, BOY & EOY STATE REPORTING, REPORT | | | | | \$0.00 | | | | | |
| CARD ADMINISTRATION, COLLEGE DEADLINES, SENIOR & | | | | | \$0.00 | | | | | |
| UNDERCLASSMEN AWARDS, HONORS BANQUET & GRADUATION | | | | | \$1,500.00 | | | | | |
| 1031212000 | 211 | HEALTH INSURANCE | \$ 18,617 | \$ 19,396 | \$ 19,448 | \$ 19,574 | \$3,544.12 | \$ 16,492 | \$ 17,946 | \$ 1,454 |
| 1031212000 | 212 | DENTAL INSURANCE | \$ 778 | \$ 783 | \$ 801 | \$ 800 | \$135.72 | \$ 796 | \$ 846 | \$ 50 |
| 1031212000 | 213 | LIFE INSURANCE | \$ 531 | \$ 571 | \$ 509 | \$ 576 | \$131.44 | \$ 585 | \$ 0 | (\$ 585) |
| 1031212000 | 214 | DISABILITY INSURANCE | \$ 953 | \$ 997 | \$ 887 | \$ 997 | \$209.04 | \$ 1,033 | \$ 0 | (\$ 1,033) |
| 1031212000 | 220 | SOCIAL SECURITY | \$ 21,304 | \$ 21,948 | \$ 22,429 | \$ 22,633 | \$5,808.34 | \$ 23,505 | \$ 22,846 | (\$ 659) |
| 1031212000 | 231 | NON-TEACHER RETIREMENT | \$ 2,892 | \$ 3,136 | \$ 3,239 | \$ 3,199 | \$958.61 | \$ 3,140 | \$ 3,725 | \$ 585 |

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) |
|---------------------------------------|---------|---|--------------------------------------|-------------------|--------------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------|
| 2120 - GUIDANCE SERVICES | | | | | | | | | | |
| 1031212000 | 232 | TEACHER RETIREMENT | \$ 34,149 | \$ 39,561 | \$ 40,220 | \$ 39,671 | \$10,673.61 | \$ 40,664 | \$ 41,109 | \$ 445 |
| 1031212000 | 260 | WORKERS COMPENSATION | \$ 815 | \$ 815 | \$ 801 | \$ 829 | \$211.58 | \$ 829 | \$ 803 | (\$ 26) |
| 1031212000 | 272 | CONF/WORKSHOP REIMBURSE | \$ 0 | \$ 0 | \$ 0 | \$ 1 | \$0.00 | \$ 1 | \$ 1 | \$ 0 |
| | | 504 TRAININGS, GUIDANCE CONFERENCES, MENTAL HEALTH | | \$0.00 | | | | | | |
| | | TRAININGS, ALTERNATIVE EDUCATION TRAININGS, COLLEGE | | \$0.00 | | | | | | |
| | | BOARD FORUMS, CAREER EDUCATION. | | \$1.00 | | | | | | |
| TOTAL CHS GUIDANCE SERVICES | | | \$ 358,744 | \$ 374,560 | \$ 382,171 | \$ 378,966 | \$ 97,446 | \$ 395,803 | \$ 387,419 | (\$ 8,384) |
| TOTAL 2120 - GUIDANCE SERVICES | | | \$ 660,259 | \$ 689,257 | \$ 707,827 | \$ 703,129 | \$ 168,367 | \$ 723,137 | \$ 717,776 | (\$ 5,361) |
| 2134 - NURSE SERVICES | | | | | | | | | | |
| GMS NURSE SERVICES | | | 11 - GRIFFIN MEMORIAL SCHOOL | | | | | | | |
| 1011213400 | 110 | SALARIES | \$ 60,624 | \$ 62,225 | \$ 63,425 | \$ 62,641 | \$12,731.96 | \$ 63,425 | \$ 63,425 | \$ 0 |
| | | SEABROOK, SUSAN | | NURSE E | ADDT'L DAYS PER CONTRACT | | \$662 | | | |
| | | SEABROOK, SUSAN | | NURSE E | SALARY UNION | | \$62,763 | | | |
| 1011213400 | 120 | SUBSTITUTE SALARIES | \$ 3,532 | \$ 2,440 | \$ 2,107 | \$ 1,481 | \$0.00 | \$ 1,500 | \$ 2,100 | \$ 600 |
| | | SUB NURSE | | \$2,500.00 | | | | | | |
| | | BOARD ACTION 10/23 | | (\$400.00) | | | | | | |
| 1011213400 | 211 | HEALTH INSURANCE | \$ 13,913 | \$ 8,198 | \$ 8,224 | \$ 8,318 | \$1,359.56 | \$ 8,246 | \$ 8,973 | \$ 727 |
| 1011213400 | 212 | DENTAL INSURANCE | \$ 778 | \$ 712 | \$ 517 | \$ 800 | \$87.72 | \$ 514 | \$ 547 | \$ 32 |
| 1011213400 | 213 | LIFE INSURANCE | \$ 84 | \$ 84 | \$ 74 | \$ 84 | \$12.00 | \$ 84 | \$ 0 | (\$ 84) |
| 1011213400 | 214 | DISABILITY INSURANCE | \$ 161 | \$ 166 | \$ 159 | \$ 166 | \$26.16 | \$ 166 | \$ 0 | (\$ 166) |
| 1011213400 | 220 | SOCIAL SECURITY | \$ 4,499 | \$ 4,806 | \$ 4,844 | \$ 4,968 | \$951.16 | \$ 4,967 | \$ 5,043 | \$ 76 |
| | | POST FROM PERSONNEL BUDGET | | \$4,852.02 | | | | | | |
| | | SUB NURSE FICA | | \$191.00 | | | | | | |
| 1011213400 | 232 | TEACHER RETIREMENT | \$ 9,500 | \$ 10,846 | \$ 11,011 | \$ 11,013 | \$2,266.27 | \$ 11,290 | \$ 11,290 | \$ 0 |
| 1011213400 | 260 | WORKERS COMPENSATION | \$ 178 | \$ 183 | \$ 176 | \$ 183 | \$34.23 | \$ 175 | \$ 171 | (\$ 5) |
| TOTAL GMS NURSE SERVICES | | | \$ 93,269 | \$ 89,660 | \$ 90,536 | \$ 89,654 | \$ 17,469 | \$ 90,367 | \$ 91,548 | \$ 1,181 |
| 2134 - NURSE SERVICES | | | | | | | | | | |
| LMS NURSE SERVICES | | | 21 - LITCHFIELD MIDDLE SCHOOL | | | | | | | |
| 1021213400 | 110 | SALARIES | \$ 53,542 | \$ 54,684 | \$ 57,861 | \$ 57,162 | \$11,629.89 | \$ 57,861 | \$ 57,889 | \$ 28 |
| | | CHAMBERS, KELLIE | | NURSE M | ADDT'L DAYS PER CONTRACT | | \$616 | | | |
| | | CHAMBERS, KELLIE | | NURSE M | SALARY UNION | | \$57,273 | | | |
| 1021213400 | 120 | SUBSTITUTE SALARIES | \$ 1,922 | \$ 988 | \$ 1,602 | \$ 1,481 | \$0.00 | \$ 1,500 | \$ 1,500 | \$ 0 |

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) |
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|

2134 - NURSE SERVICES

| | | | | | | | | | | |
|---------------------------------|-----|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-----------------|
| | | SUB NURSE | | \$2,100.00 | | | | | | |
| | | BOARD ACTION 10/23 | | (\$600.00) | | | | | | |
| 1021213400 | 211 | HEALTH INSURANCE | \$ 21,083 | \$ 22,134 | \$ 22,204 | \$ 22,456 | \$3,671.16 | \$ 22,263 | \$ 24,229 | \$ 1,966 |
| 1021213400 | 212 | DENTAL INSURANCE | \$ 1,408 | \$ 1,416 | \$ 1,448 | \$ 1,448 | \$245.52 | \$ 1,440 | \$ 1,530 | \$ 90 |
| 1021213400 | 213 | LIFE INSURANCE | \$ 84 | \$ 84 | \$ 74 | \$ 84 | \$12.00 | \$ 84 | \$ 0 | (\$ 84) |
| 1021213400 | 214 | DISABILITY INSURANCE | \$ 141 | \$ 148 | \$ 144 | \$ 148 | \$23.88 | \$ 148 | \$ 0 | (\$ 148) |
| 1021213400 | 220 | SOCIAL SECURITY | \$ 3,773 | \$ 3,862 | \$ 4,083 | \$ 4,543 | \$834.66 | \$ 4,541 | \$ 4,590 | \$ 48 |
| | | POST FROM PERSONNEL BUDGET | | \$4,428.50 | | | | | | |
| | | SUB NURSE FICA | | \$161.00 | | | | | | |
| 1021213400 | 232 | TEACHER RETIREMENT | \$ 8,387 | \$ 9,506 | \$ 10,045 | \$ 10,050 | \$2,070.12 | \$ 10,299 | \$ 10,304 | \$ 5 |
| 1021213400 | 260 | WORKERS COMPENSATION | \$ 154 | \$ 158 | \$ 158 | \$ 168 | \$31.31 | \$ 160 | \$ 156 | (\$ 4) |
| TOTAL LMS NURSE SERVICES | | | \$ 90,494 | \$ 92,979 | \$ 97,619 | \$ 97,539 | \$ 18,519 | \$ 98,296 | \$ 100,198 | \$ 1,902 |

2134 - NURSE SERVICES

CHS NURSE SERVICES 31 - CAMPBELL HIGH SCHOOL

| | | | | | | | | | | |
|------------------------------------|-----|--|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| 1031213400 | 110 | SALARIES | \$ 50,069 | \$ 50,845 | \$ 54,837 | \$ 54,176 | \$10,438.65 | \$ 54,837 | \$ 54,837 | \$ 0 |
| | | BAKER, RACHEL NURSE H ADDT'L DAYS PER CONTRACT | | \$556 | | | | | | |
| | | BAKER, RACHEL NURSE H SALARY UNION | | \$54,281 | | | | | | |
| 1031213400 | 120 | SUBSTITUTE SALARIES | \$ 5,670 | \$ 7,998 | \$ 2,656 | \$ 2,481 | \$155.00 | \$ 7,400 | \$ 4,000 | (\$ 3,400) |
| | | SUB NURSE | | \$4,500.00 | | | | | | |
| | | BOARD ACTION 10/23 | | (\$500.00) | | | | | | |
| 1031213400 | 211 | HEALTH INSURANCE | \$ 21,083 | \$ 22,134 | \$ 22,204 | \$ 22,456 | \$3,671.16 | \$ 22,263 | \$ 24,229 | \$ 1,966 |
| 1031213400 | 212 | DENTAL INSURANCE | \$ 1,408 | \$ 1,416 | \$ 1,448 | \$ 1,448 | \$245.52 | \$ 1,440 | \$ 1,530 | \$ 90 |
| 1031213400 | 213 | LIFE INSURANCE | \$ 84 | \$ 84 | \$ 74 | \$ 84 | \$12.00 | \$ 84 | \$ 0 | (\$ 84) |
| 1031213400 | 214 | DISABILITY INSURANCE | \$ 133 | \$ 140 | \$ 136 | \$ 140 | \$22.60 | \$ 140 | \$ 0 | (\$ 140) |
| 1031213400 | 220 | SOCIAL SECURITY | \$ 3,570 | \$ 3,431 | \$ 3,653 | \$ 4,312 | \$705.09 | \$ 4,761 | \$ 4,524 | (\$ 237) |
| | | POST FROM PERSONNEL BUDGET | | \$4,195.06 | | | | | | |
| | | SUB NURSE FICA | | \$329.00 | | | | | | |
| 1031213400 | 232 | TEACHER RETIREMENT | \$ 7,846 | \$ 8,827 | \$ 9,520 | \$ 9,524 | \$1,858.10 | \$ 9,761 | \$ 9,761 | \$ 0 |
| 1031213400 | 260 | WORKERS COMPENSATION | \$ 148 | \$ 148 | \$ 150 | \$ 159 | \$28.52 | \$ 168 | \$ 148 | (\$ 20) |
| TOTAL CHS NURSE SERVICES | | | \$ 90,010 | \$ 95,022 | \$ 94,680 | \$ 94,780 | \$ 17,137 | \$ 100,854 | \$ 99,030 | (\$ 1,824) |
| TOTAL 2134 - NURSE SERVICES | | | \$ 273,773 | \$ 277,660 | \$ 282,834 | \$ 281,974 | \$ 53,124 | \$ 289,518 | \$ 290,777 | \$ 1,258 |

2140 - PSYCHOLOGICAL SERVICES

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) |
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|

2140 - PSYCHOLOGICAL SERVICES

DIST-WIDE PSYCH SERVICES 00 - DISTRICT-WIDE

| | | | | | | | | | | |
|--|------------|--|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|
| 1000214000 | 110 | SALARIES | \$ 186,727 | \$ 189,248 | \$ 176,813 | \$ 184,976 | \$33,305.50 | \$ 176,455 | \$ 173,189 | (\$ 3,266) |
| | | FAULHABER, JAMIE | PSYCHOLOGIST | SALARY | | \$45,000 | | | | |
| | | POLICHRONOPOULOS, MARIE | PSYCHOLOGIST | SALARY | | \$66,656 | | | | |
| | | SHEFFER, KATHERINE | PSYCHOLOGIST | SALARY | | \$61,532 | | | | |
| 1000214000 | 211 | HEALTH INSURANCE | \$ 28,411 | \$ 40,240 | \$ 29,051 | \$ 40,243 | \$2,700.00 | \$ 30,398 | \$ 17,820 | (\$ 12,578) |
| 1000214000 | 212 | DENTAL INSURANCE | \$ 2,413 | \$ 2,067 | \$ 1,770 | \$ 2,482 | \$175.44 | \$ 1,954 | \$ 1,093 | (\$ 861) |
| 1000214000 | 213 | LIFE INSURANCE | \$ 252 | \$ 252 | \$ 193 | \$ 252 | \$36.00 | \$ 168 | \$ 0 | (\$ 168) |
| 1000214000 | 214 | DISABILITY INSURANCE | \$ 504 | \$ 501 | \$ 387 | \$ 501 | \$70.60 | \$ 321 | \$ 0 | (\$ 321) |
| 1000214000 | 220 | SOCIAL SECURITY | \$ 13,829 | \$ 13,857 | \$ 13,009 | \$ 14,912 | \$2,493.00 | \$ 13,499 | \$ 13,249 | (\$ 250) |
| 1000214000 | 232 | TEACHER RETIREMENT | \$ 29,260 | \$ 32,853 | \$ 30,695 | \$ 33,839 | \$5,928.40 | \$ 31,409 | \$ 30,828 | (\$ 581) |
| 1000214000 | 260 | WORKERS COMPENSATION | \$ 537 | \$ 535 | \$ 477 | \$ 551 | \$89.65 | \$ 476 | \$ 466 | (\$ 10) |
| 1000214000 | 272 | CONF/WORKSHOP REIMBURSE | \$ 885 | \$ 2,668 | \$ 5,749 | \$ 5,749 | \$700.00 | \$ 6,000 | \$ 6,000 | \$ 0 |
| | | CONFERENCES & WKSHOPS FOR 3 SCHOOL PSYCHS & SOCIAL WKR | | \$6,000.00 | | | | | | |
| <u>TOTAL DIST-WIDE PSYCH SERVICES</u> | | | \$ 262,819 | \$ 282,221 | \$ 258,144 | \$ 283,504 | \$ 45,499 | \$ 260,680 | \$ 242,644 | (\$ 18,036) |
| TOTAL 2140 - PSYCHOLOGICAL SERVICES | | | \$ 262,819 | \$ 282,221 | \$ 258,144 | \$ 283,504 | \$ 45,499 | \$ 260,680 | \$ 242,644 | (\$ 18,036) |

2150 - SPEECH SERVICES

DISTRICT-WIDE SPEECH SVCS 00 - DISTRICT-WIDE

| | | | | | | | | | | |
|---|------------|-----------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-----------------|
| 1000215000 | 110 | SALARIES | \$ 226,783 | \$ 234,233 | \$ 242,518 | \$ 240,528 | \$52,751.85 | \$ 243,589 | \$ 243,589 | \$ 0 |
| | | DESLAURIERS, JILL | SPEECH ASSOC | SALARY UNION | | \$67,614 | | | | |
| | | ELLIS, REBECCA | SPEECH PATH | SALARY UNION | | \$46,949 | | | | |
| | | MAGUE, DANIELLE | SPEECH PATH | SALARY UNION | | \$58,974 | | | | |
| | | MCGARRY, KATHRINE | SPEECH PATH | SALARY UNION | | \$70,052 | | | | |
| 1000215000 | 211 | HEALTH INSURANCE | \$ 23,937 | \$ 39,411 | \$ 38,276 | \$ 47,409 | \$6,390.28 | \$ 38,755 | \$ 42,176 | \$ 3,421 |
| 1000215000 | 212 | DENTAL INSURANCE | \$ 3,318 | \$ 3,322 | \$ 3,402 | \$ 3,413 | \$578.76 | \$ 3,394 | \$ 3,608 | \$ 213 |
| 1000215000 | 213 | LIFE INSURANCE | \$ 336 | \$ 336 | \$ 296 | \$ 336 | \$48.00 | \$ 336 | \$ 0 | (\$ 336) |
| 1000215000 | 214 | DISABILITY INSURANCE | \$ 611 | \$ 626 | \$ 610 | \$ 630 | \$101.48 | \$ 630 | \$ 0 | (\$ 630) |
| 1000215000 | 220 | SOCIAL SECURITY | \$ 16,921 | \$ 17,231 | \$ 17,570 | \$ 18,634 | \$3,857.38 | \$ 18,635 | \$ 18,635 | \$ 0 |
| 1000215000 | 232 | TEACHER RETIREMENT | \$ 35,537 | \$ 40,663 | \$ 42,101 | \$ 42,287 | \$9,389.85 | \$ 43,359 | \$ 43,359 | \$ 0 |
| 1000215000 | 260 | WORKERS COMPENSATION | \$ 653 | \$ 662 | \$ 654 | \$ 688 | \$141.90 | \$ 657 | \$ 655 | (\$ 2) |
| <u>TOTAL DISTRICT-WIDE SPEECH SVCS</u> | | | \$ 308,096 | \$ 336,485 | \$ 345,427 | \$ 353,924 | \$ 73,260 | \$ 349,355 | \$ 352,021 | \$ 2,666 |
| TOTAL 2150 - SPEECH SERVICES | | | \$ 308,096 | \$ 336,485 | \$ 345,427 | \$ 353,924 | \$ 73,260 | \$ 349,355 | \$ 352,021 | \$ 2,666 |

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) |
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|

2160 - OT/PT SERVICES

DISTRICT-WIDE OT/PT SVCS 00 - DISTRICT-WIDE

| | | | | | | | | | | |
|--|-----|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| 1000216000 | 110 | SALARIES | \$ 51,985 | \$ 54,449 | \$ 57,256 | \$ 56,487 | \$11,010.75 | \$ 57,256 | \$ 57,256 | \$ 0 |
| | | HEGARTY FOLLIS, KATHLEEN | | \$57,256 | | | | | | |
| | | OCCUP THERAP | | | | | | | | |
| | | SALARY UNION | | | | | | | | |
| 1000216000 | 211 | HEALTH INSURANCE | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$125.00 | \$ 0 | \$ 0 | \$ 0 |
| 1000216000 | 212 | DENTAL INSURANCE | \$ 1,408 | \$ 1,416 | \$ 1,448 | \$ 1,478 | \$245.52 | \$ 1,440 | \$ 1,530 | \$ 90 |
| 1000216000 | 213 | LIFE INSURANCE | \$ 84 | \$ 84 | \$ 74 | \$ 84 | \$12.00 | \$ 84 | \$ 0 | (\$ 84) |
| 1000216000 | 214 | DISABILITY INSURANCE | \$ 140 | \$ 147 | \$ 144 | \$ 147 | \$23.84 | \$ 147 | \$ 0 | (\$ 147) |
| 1000216000 | 220 | SOCIAL SECURITY | \$ 4,027 | \$ 4,215 | \$ 4,429 | \$ 4,457 | \$847.19 | \$ 4,380 | \$ 4,380 | \$ 0 |
| 1000216000 | 232 | TEACHER RETIREMENT | \$ 8,146 | \$ 9,452 | \$ 9,940 | \$ 9,940 | \$1,959.90 | \$ 10,192 | \$ 10,192 | \$ 0 |
| 1000216000 | 260 | WORKERS COMPENSATION | \$ 152 | \$ 160 | \$ 157 | \$ 165 | \$29.94 | \$ 155 | \$ 154 | (\$ 1) |
| <u>TOTAL DISTRICT-WIDE OT/PT SVCS</u> | | | \$ 66,942 | \$ 70,923 | \$ 74,448 | \$ 73,757 | \$ 14,254 | \$ 73,653 | \$ 73,512 | (\$ 141) |
| TOTAL 2160 - OT/PT SERVICES | | | \$ 66,942 | \$ 70,923 | \$ 74,448 | \$ 73,757 | \$ 14,254 | \$ 73,653 | \$ 73,512 | (\$ 141) |

2210 - IMPROVEMENT- INSTRUCTION

DW IMPROVE INSTRUCTION 00 - DISTRICT-WIDE

| | | | | | | | | | | |
|------------|-----|---|-----------|-------------|-----------|-----------|-------------|-----------|-----------|----------|
| 1000221000 | 110 | SALARIES | \$ 98,255 | \$ 57,587 | \$ 90,000 | \$ 83,932 | \$33,750.00 | \$ 90,000 | \$ 97,500 | \$ 7,500 |
| | | WIDMAN, MARY | | \$97,500 | | | | | | |
| | | DIR CURRICUL | | | | | | | | |
| | | SALARY | | | | | | | | |
| 1000221000 | 211 | HEALTH INSURANCE | \$ 2,000 | \$ 4,208 | \$ 8,578 | \$ 8,660 | \$2,830.32 | \$ 8,586 | \$ 9,340 | \$ 755 |
| 1000221000 | 212 | DENTAL INSURANCE | \$ 126 | \$ 251 | \$ 515 | \$ 517 | \$175.44 | \$ 514 | \$ 547 | \$ 32 |
| 1000221000 | 213 | LIFE INSURANCE | \$ 251 | \$ 224 | \$ 319 | \$ 449 | \$103.60 | \$ 335 | \$ 0 | (\$ 335) |
| 1000221000 | 214 | DISABILITY INSURANCE | \$ 516 | \$ 260 | \$ 449 | \$ 518 | \$136.00 | \$ 531 | \$ 0 | (\$ 531) |
| 1000221000 | 220 | SOCIAL SECURITY | \$ 6,151 | \$ 4,329 | \$ 6,751 | \$ 6,502 | \$2,537.52 | \$ 6,885 | \$ 7,459 | \$ 574 |
| 1000221000 | 231 | NON-TEACHER RETIREMENT | \$ 0 | \$ 6,269 | \$ 0 | \$ 9,673 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1000221000 | 232 | TEACHER RETIREMENT | \$ 721 | \$ 434 | \$ 15,624 | \$ 0 | \$6,007.50 | \$ 16,020 | \$ 17,355 | \$ 1,335 |
| 1000221000 | 260 | WORKERS COMPENSATION | \$ 237 | \$ 163 | \$ 243 | \$ 240 | \$90.81 | \$ 243 | \$ 262 | \$ 19 |
| 1000221000 | 272 | CONF/WORKSHOP REIMBURSE | \$ 55 | \$ 99 | \$ 302 | \$ 302 | \$7,041.60 | \$ 14,800 | \$ 17,900 | \$ 3,100 |
| | | CONFERENCES FOR CURRICULUM & INSTRUCTION, INCLUDING | | \$0.00 | | | | | | |
| | | NATIONAL CONFERENCE TO STAY CURRENT | | \$900.00 | | | | | | |
| | | DISTRICT VERTICAL ALIGNMENT ACTIVITIES | | \$10,000.00 | | | | | | |
| | | PLTW SUMMER TRAINING FOR 2 TEACHERS | | \$2,400.00 | | | | | | |
| | | AP SUMMER TRAINING FOR 2 TEACHERS | | \$1,600.00 | | | | | | |
| | | BOARD ACTION 10/23 - REALLOCATION FOR SPECIAL | | \$0.00 | | | | | | |
| | | ED PROFESSIONAL DEVELOPMENT | | \$3,000.00 | | | | | | |

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) |
|--|---------|---|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
| 2210 - IMPROVEMENT- INSTRUCTION | | | | | | | | | | |
| TOTAL DW IMPROVE INSTRUCTION | | | \$ 108,311 | \$ 73,824 | \$ 122,780 | \$ 110,794 | \$ 52,673 | \$ 137,913 | \$ 150,363 | \$ 12,450 |
| TOTAL 2210 - IMPROVEMENT- INSTRUCTION | | | \$ 108,311 | \$ 73,824 | \$ 122,780 | \$ 110,794 | \$ 52,673 | \$ 137,913 | \$ 150,363 | \$ 12,450 |
| 2213 - INSTRUCTION STAFF TRAIN'G | | | | | | | | | | |
| DW INSTRUC STAFF TRAINING 00 - DISTRICT-WIDE | | | | | | | | | | |
| 1000221300 | 110 | SALARIES | \$ 9,750 | \$ 11,956 | \$ 8,850 | \$ 9,946 | \$10,025.52 | \$ 18,750 | \$ 20,500 | \$ 1,750 |
| | | MENTORS | | \$10,000.00 | | | | | | |
| | | NEW TEACHER ORIENTATION STIPENDS 10*150 | | \$1,500.00 | | | | | | |
| | | CURRICULUM UNIT AND DESIGN MOVED FROM SCHOOLS | | \$9,000.00 | | | | | | |
| 1000221300 | 220 | SOCIAL SECURITY | \$ 712 | \$ 892 | \$ 630 | \$ 631 | \$747.12 | \$ 1,415 | \$ 1,568 | \$ 153 |
| | | MENTORS FICA | | \$765.00 | | | | | | |
| | | FICA UIT DESIGN/ NEW TCH STIPENDS | | \$803.00 | | | | | | |
| 1000221300 | 232 | TEACHER RETIREMENT | \$ 1,371 | \$ 1,926 | \$ 1,510 | \$ 1,345 | \$1,188.16 | \$ 2,982 | \$ 3,649 | \$ 668 |
| | | MENTORS RET | | \$1,780.00 | | | | | | |
| | | RET FROM NEW TCH STIPENDS/ UNIT DESIGN | | \$1,869.00 | | | | | | |
| 1000221300 | 260 | WORKERS COMPENSATION | \$ 28 | \$ 30 | \$ 27 | \$ 23 | \$27.02 | \$ 22 | \$ 0 | (\$ 22) |
| 1000221300 | 270 | COURSE REIMB./NON-UNION | \$ 8,290 | \$ 7,438 | \$ 3,815 | \$ 12,000 | \$0.00 | \$ 12,000 | \$ 8,000 | (\$ 4,000) |
| | | NON BARGAINING COURSE REIMBURSEMENT | | \$0.00 | | | | | | |
| | | CONSISTENT WITH THE 3 YEAR AVERAGE | | \$8,000.00 | | | | | | |
| 1000221300 | 271 | COURSE REIMB./UNION | \$ 46,906 | \$ 41,222 | \$ 37,171 | \$ 52,718 | \$7,229.94 | \$ 47,360 | \$ 67,500 | \$ 20,140 |
| | | 125 MEMBERS AT \$180 WORKSHOPS PP PER THE LEA CBA | | \$22,500.00 | | | | | | |
| | | 125 MEMBERS AT \$360 COURSES PP PER THE LEA CBA | | \$45,000.00 | | | | | | |
| | | * NOTE OF RECONCILIATION: FY20 BUDGET NOTED IN | | \$0.00 | | | | | | |
| | | REPORT INCLUDES \$2,360.09 IN FY19 BOARD APPROVED | | \$0.00 | | | | | | |
| | | ENCUMBRANCE CARRIED INTO FY20 BUDGET. | | \$0.00 | | | | | | |
| 1000221300 | 272 | CONF/WORKSHOP REIMBURSE | \$ 0 | \$ 0 | \$ 1,297 | \$ 10,000 | \$493.14 | \$ 10,000 | \$ 5,000 | (\$ 5,000) |
| | | SUPPORT STAFF CBA | | \$5,000.00 | | | | | | |
| TOTAL DW INSTRUC STAFF TRAINING | | | \$ 67,057 | \$ 63,463 | \$ 53,301 | \$ 86,664 | \$ 19,711 | \$ 92,528 | \$ 106,217 | \$ 13,689 |
| 2213 - INSTRUCTION STAFF TRAIN'G | | | | | | | | | | |
| GMS CURRICULUM DEVELOP 11 - GRIFFIN MEMORIAL SCHOOL | | | | | | | | | | |
| 1011221300 | 110 | SALARIES | \$ 0 | \$ 250 | \$ 500 | \$ 518 | \$125.00 | \$ 125 | \$ 0 | (\$ 125) |
| 1011221300 | 220 | SOCIAL SECURITY | \$ 0 | \$ 19 | \$ 37 | \$ 0 | \$9.56 | \$ 10 | \$ 0 | (\$ 10) |
| 1011221300 | 232 | TEACHER RETIREMENT | \$ 0 | \$ 0 | \$ 87 | \$ 0 | \$22.25 | \$ 0 | \$ 0 | \$ 0 |
| 1011221300 | 260 | WORKERS COMPENSATION | \$ 0 | \$ 0 | \$ 1 | \$ 0 | \$0.34 | \$ 0 | \$ 0 | \$ 0 |

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) |
|---|---------|--|---|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
| 2213 - INSTRUCTION STAFF TRAIN'G | | | | | | | | | | |
| <u>TOTAL GMS CURRICULUM DEVELOP</u> | | | \$ 0 | \$ 269 | \$ 625 | \$ 518 | \$ 157 | \$ 135 | \$ 0 | (\$ 135) |
| 2213 - INSTRUCTION STAFF TRAIN'G | | | | | | | | | | |
| <u>LMS CURRICULUM DEVELOP</u> | | | <u>21 - LITCHFIELD MIDDLE SCHOOL</u> | | | | | | | |
| 1021221300 | 110 | SALARIES | \$ 0 | \$ 125 | \$ 0 | \$ 525 | \$0.00 | \$ 125 | \$ 0 | (\$ 125) |
| 1021221300 | 220 | SOCIAL SECURITY | \$ 0 | \$ 0 | \$ 0 | \$ 35 | \$0.00 | \$ 10 | \$ 0 | (\$ 10) |
| <u>TOTAL LMS CURRICULUM DEVELOP</u> | | | \$ 0 | \$ 125 | \$ 0 | \$ 560 | \$ 0 | \$ 135 | \$ 0 | (\$ 135) |
| 2213 - INSTRUCTION STAFF TRAIN'G | | | | | | | | | | |
| <u>CHS CURRICULUM DEVELOP</u> | | | <u>31 - CAMPBELL HIGH SCHOOL</u> | | | | | | | |
| 1031221300 | 110 | SALARIES | \$ 0 | \$ 5,769 | \$ 5,225 | \$ 6,350 | \$0.00 | \$ 125 | \$ 0 | (\$ 125) |
| 1031221300 | 220 | SOCIAL SECURITY | \$ 0 | \$ 440 | \$ 387 | \$ 511 | \$0.00 | \$ 10 | \$ 0 | (\$ 10) |
| 1031221300 | 232 | TEACHER RETIREMENT | \$ 0 | \$ 0 | \$ 308 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1031221300 | 260 | WORKERS COMPENSATION | \$ 0 | \$ 0 | \$ 6 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| <u>TOTAL CHS CURRICULUM DEVELOP</u> | | | \$ 0 | \$ 6,209 | \$ 5,925 | \$ 6,861 | \$ 0 | \$ 135 | \$ 0 | (\$ 135) |
| TOTAL 2213 - INSTRUCTION STAFF TRAIN'G | | | \$ 67,057 | \$ 70,066 | \$ 59,852 | \$ 94,603 | \$ 19,868 | \$ 92,933 | \$ 106,217 | \$ 13,284 |
| 2222 - LIBRARY SERVICES | | | | | | | | | | |
| <u>GMS LIBRARY SERVICES</u> | | | <u>11 - GRIFFIN MEMORIAL SCHOOL</u> | | | | | | | |
| 1011222200 | 110 | SALARIES | \$ 71,930 | \$ 71,816 | \$ 73,203 | \$ 72,283 | \$14,077.50 | \$ 73,203 | \$ 73,203 | \$ 0 |
| | | PREVEL-TURMEL, MELINA LIBRARIAN E SALARY UNION | | \$73,203 | | | | | | |
| 1011222200 | 120 | SUBSTITUTE SALARIES | \$ 725 | \$ 965 | \$ 72 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1011222200 | 211 | HEALTH INSURANCE | \$ 7,809 | \$ 8,198 | \$ 8,224 | \$ 8,318 | \$1,359.56 | \$ 8,246 | \$ 8,973 | \$ 727 |
| 1011222200 | 212 | DENTAL INSURANCE | \$ 778 | \$ 783 | \$ 801 | \$ 800 | \$135.72 | \$ 796 | \$ 846 | \$ 50 |
| 1011222200 | 213 | LIFE INSURANCE | \$ 84 | \$ 84 | \$ 74 | \$ 84 | \$12.00 | \$ 84 | \$ 0 | (\$ 84) |
| 1011222200 | 214 | DISABILITY INSURANCE | \$ 185 | \$ 194 | \$ 182 | \$ 194 | \$30.00 | \$ 194 | \$ 0 | (\$ 194) |
| 1011222200 | 220 | SOCIAL SECURITY | \$ 5,173 | \$ 5,234 | \$ 5,249 | \$ 5,600 | \$1,012.51 | \$ 5,600 | \$ 5,600 | \$ 0 |
| 1011222200 | 232 | TEACHER RETIREMENT | \$ 11,268 | \$ 12,484 | \$ 12,708 | \$ 12,708 | \$2,505.80 | \$ 13,030 | \$ 13,030 | \$ 0 |
| 1011222200 | 260 | WORKERS COMPENSATION | \$ 207 | \$ 208 | \$ 198 | \$ 207 | \$37.85 | \$ 198 | \$ 197 | (\$ 1) |
| <u>TOTAL GMS LIBRARY SERVICES</u> | | | \$ 98,158 | \$ 99,965 | \$ 100,710 | \$ 100,194 | \$ 19,171 | \$ 101,351 | \$ 101,849 | \$ 499 |

2222 - LIBRARY SERVICES

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) |
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|

2222 - LIBRARY SERVICES

LMS LIBRARY SERVICES 21 - LITCHFIELD MIDDLE SCHOOL

| | | | | | | | | | | |
|-----------------------------------|----------------|----------------------|------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-----------------|
| 1021222200 | 110 | SALARIES | \$ 56,010 | \$ 62,866 | \$ 65,838 | \$ 65,011 | \$12,661.15 | \$ 65,838 | \$ 65,838 | \$ 0 |
| | PROVENCAL, AMY | LIBRARIAN M | SALARY UNION | | \$65,838 | | | | | |
| 1021222200 | 120 | SUBSTITUTE SALARIES | \$ 280 | \$ 556 | \$ 84 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1021222200 | 211 | HEALTH INSURANCE | \$ 21,083 | \$ 22,134 | \$ 22,204 | \$ 22,456 | \$3,671.16 | \$ 22,263 | \$ 24,229 | \$ 1,966 |
| 1021222200 | 212 | DENTAL INSURANCE | \$ 1,408 | \$ 1,416 | \$ 1,448 | \$ 1,448 | \$245.52 | \$ 1,440 | \$ 1,530 | \$ 90 |
| 1021222200 | 213 | LIFE INSURANCE | \$ 84 | \$ 84 | \$ 74 | \$ 84 | \$12.00 | \$ 84 | \$ 0 | (\$ 84) |
| 1021222200 | 214 | DISABILITY INSURANCE | \$ 151 | \$ 170 | \$ 165 | \$ 170 | \$27.44 | \$ 170 | \$ 0 | (\$ 170) |
| 1021222200 | 220 | SOCIAL SECURITY | \$ 3,949 | \$ 4,473 | \$ 4,650 | \$ 5,037 | \$903.13 | \$ 5,037 | \$ 5,037 | \$ 0 |
| 1021222200 | 232 | TEACHER RETIREMENT | \$ 8,777 | \$ 10,914 | \$ 11,430 | \$ 11,429 | \$2,253.69 | \$ 11,719 | \$ 11,719 | \$ 0 |
| 1021222200 | 260 | WORKERS COMPENSATION | \$ 162 | \$ 179 | \$ 178 | \$ 186 | \$34.05 | \$ 178 | \$ 177 | (\$ 1) |
| TOTAL LMS LIBRARY SERVICES | | | \$ 91,903 | \$ 102,791 | \$ 106,071 | \$ 105,821 | \$ 19,808 | \$ 106,728 | \$ 108,531 | \$ 1,803 |

2222 - LIBRARY SERVICES

CHS LIBRARY SERVICES 31 - CAMPBELL HIGH SCHOOL

| | | | | | | | | | | |
|--------------------------------------|--------------|-----------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-----------------|
| 1031222200 | 110 | SALARIES | \$ 68,691 | \$ 31,187 | \$ 45,231 | \$ 72,283 | \$8,698.25 | \$ 45,231 | \$ 45,231 | \$ 0 |
| | GREEN, JULIE | LIBRARIAN H | SALARY UNION | | \$45,231 | | | | | |
| 1031222200 | 114 | PARA/MONITOR SALARIES | \$ 10,719 | \$ 3,557 | \$ 10,802 | \$ 11,649 | \$2,627.53 | \$ 11,797 | \$ 11,797 | \$ 0 |
| | BRUNER, CARI | MONITOR H | HOURLY | | \$11,797 | | | | | |
| 1031222200 | 120 | SUBSTITUTE SALARIES | \$ 1,285 | \$ 1,358 | \$ 140 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1031222200 | 211 | HEALTH INSURANCE | \$ 21,083 | \$ 3,614 | \$ 22,204 | \$ 16,634 | \$3,671.16 | \$ 22,263 | \$ 24,229 | \$ 1,966 |
| 1031222200 | 212 | DENTAL INSURANCE | \$ 1,408 | \$ 207 | \$ 1,448 | \$ 800 | \$245.52 | \$ 1,440 | \$ 1,530 | \$ 90 |
| 1031222200 | 213 | LIFE INSURANCE | \$ 84 | \$ 32 | \$ 60 | \$ 84 | \$12.00 | \$ 0 | \$ 0 | \$ 0 |
| 1031222200 | 214 | DISABILITY INSURANCE | \$ 185 | \$ 73 | \$ 94 | \$ 194 | \$18.84 | \$ 0 | \$ 0 | \$ 0 |
| 1031222200 | 220 | SOCIAL SECURITY | \$ 5,731 | \$ 2,680 | \$ 3,930 | \$ 6,502 | \$793.91 | \$ 4,363 | \$ 4,363 | \$ 0 |
| 1031222200 | 232 | TEACHER RETIREMENT | \$ 10,764 | \$ 5,455 | \$ 7,852 | \$ 12,708 | \$1,548.26 | \$ 8,051 | \$ 8,051 | \$ 0 |
| 1031222200 | 260 | WORKERS COMPENSATION | \$ 235 | \$ 102 | \$ 152 | \$ 240 | \$30.49 | \$ 154 | \$ 153 | (\$ 1) |
| TOTAL CHS LIBRARY SERVICES | | | \$ 120,184 | \$ 48,265 | \$ 91,913 | \$ 121,095 | \$ 17,646 | \$ 93,299 | \$ 95,355 | \$ 2,056 |
| TOTAL 2222 - LIBRARY SERVICES | | | \$ 310,245 | \$ 251,022 | \$ 298,695 | \$ 327,110 | \$ 56,625 | \$ 301,378 | \$ 305,735 | \$ 4,357 |

2311 - SCHOOL BOARD

SCHOOL BOARD 01 - SCHOOL BOARD

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) |
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|

2311 - SCHOOL BOARD

| | | | | | | | | | | |
|-------------------|------------|---|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|----------------|
| 1001231100 | 110 | SALARIES | \$ 28,338 | \$ 28,495 | \$ 30,001 | \$ 28,726 | \$8,257.63 | \$ 29,976 | \$ 30,708 | \$ 731 |
| | | BOURQUE, BRIAN | | \$1,093 | | | | | | |
| | | ESPOSITO-FLYNN, MICHELE | SAU/SB ADMIN | \$25,244 | | | | | | |
| | | HARRISON, CHRISTINA | | \$1,093 | | | | | | |
| | | HERSHBERGER, TARA | | \$1,093 | | | | | | |
| | | MACDONALD, ELIZABETH | | \$1,093 | | | | | | |
| | | MEYERS, ROBERT | | \$1,093 | | | | | | |
| 1001231100 | 130 | OVERTIME | \$ 24 | \$ 290 | \$ 513 | \$ 0 | \$258.45 | \$ 0 | \$ 0 | \$ 0 |
| 1001231100 | 211 | HEALTH INSURANCE | \$ 7,745 | \$ 8,430 | \$ 8,578 | \$ 8,660 | \$3,080.35 | \$ 8,586 | \$ 9,340 | \$ 754 |
| 1001231100 | 212 | DENTAL INSURANCE | \$ 389 | \$ 390 | \$ 399 | \$ 400 | \$135.76 | \$ 398 | \$ 423 | \$ 25 |
| 1001231100 | 213 | LIFE INSURANCE | \$ 42 | \$ 42 | \$ 38 | \$ 42 | \$12.00 | \$ 42 | \$ 0 | (\$ 42) |
| 1001231100 | 214 | DISABILITY INSURANCE | \$ 61 | \$ 62 | \$ 67 | \$ 62 | \$20.32 | \$ 78 | \$ 0 | (\$ 78) |
| 1001231100 | 220 | SOCIAL SECURITY | \$ 1,966 | \$ 1,988 | \$ 2,118 | \$ 2,226 | \$570.12 | \$ 2,293 | \$ 2,349 | \$ 56 |
| 1001231100 | 231 | NON-TEACHER RETIREMENT | \$ 2,558 | \$ 2,655 | \$ 2,850 | \$ 2,689 | \$951.24 | \$ 2,738 | \$ 2,820 | \$ 82 |
| 1001231100 | 260 | WORKERS COMPENSATION | \$ 81 | \$ 81 | \$ 82 | \$ 82 | \$24.06 | \$ 81 | \$ 83 | \$ 2 |
| 1001231100 | 272 | CONF/WORKSHOP REIMBURSE | \$ 0 | \$ 748 | \$ 210 | \$ 210 | \$250.00 | \$ 340 | \$ 340 | \$ 0 |
| | | NHSBA LEGISLATIVE REVIEW | | \$45.00 | | | | | | |
| | | NHSBA NEW SCHOOL BOARD MEMBER ORIENTATION | | \$45.00 | | | | | | |
| | | WORKSHOP SEASON PASS | | \$250.00 | | | | | | |

| | | | | | | | | | | |
|----------------------------------|--|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| TOTAL SCHOOL BOARD | | | \$ 41,204 | \$ 43,181 | \$ 44,855 | \$ 43,098 | \$ 13,560 | \$ 44,532 | \$ 46,062 | \$ 1,530 |
| TOTAL 2311 - SCHOOL BOARD | | | \$ 41,204 | \$ 43,181 | \$ 44,855 | \$ 43,098 | \$ 13,560 | \$ 44,532 | \$ 46,062 | \$ 1,530 |

2312 - DISTRICT CLERK

SCHOOL DISTRICT CLERK 01 - SCHOOL BOARD

| | | | | | | | | | | |
|------------------------------------|------------|------------------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------|-------------|
| 1001231200 | 110 | SALARIES | \$ 0 | \$ 0 | \$ 0 | \$ 1 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1001231200 | 220 | SOCIAL SECURITY | \$ 0 | \$ 0 | \$ 0 | \$ 1 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| TOTAL SCHOOL DISTRICT CLERK | | | \$ 0 | \$ 0 | \$ 0 | \$ 2 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| TOTAL 2312 - DISTRICT CLERK | | | \$ 0 | \$ 0 | \$ 0 | \$ 2 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

2313 - DISTRICT TREASURER

SCHOOL DIST TREASURER 01 - SCHOOL BOARD

| | | | | | | | | | | |
|-------------------|------------|------------------------|-----------------|-----------------|-----------------|-----------------|---------------|-----------------|-----------------|-------------|
| 1001231300 | 110 | SALARIES | \$ 3,607 | \$ 3,607 | \$ 3,607 | \$ 3,562 | \$0.00 | \$ 3,607 | \$ 3,607 | \$ 0 |
| | | BADDELEY, LYNN | | \$3,607 | | | | | | |
| 1001231300 | 220 | SOCIAL SECURITY | \$ 276 | \$ 276 | \$ 276 | \$ 276 | \$0.00 | \$ 276 | \$ 276 | \$ 0 |

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) |
|---|---------|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------------|----------------------|-----------------------------------|
| 2313 - DISTRICT TREASURER | | | | | | | | | | |
| 1001231300 | 260 | WORKERS COMPENSATION | \$ 10 | \$ 10 | \$ 10 | \$ 10 | \$0.00 | \$ 10 | \$ 10 | \$ 0 |
| TOTAL SCHOOL DIST TREASURER | | | \$ 3,893 | \$ 3,893 | \$ 3,893 | \$ 3,848 | \$ 0 | \$ 3,893 | \$ 3,893 | \$ 0 |
| TOTAL 2313 - DISTRICT TREASURER | | | \$ 3,893 | \$ 3,893 | \$ 3,893 | \$ 3,848 | \$ 0 | \$ 3,893 | \$ 3,893 | \$ 0 |
| 2314 - ELECTION SERVICES | | | | | | | | | | |
| ELECTION SERVICES 01 - SCHOOL BOARD | | | | | | | | | | |
| 1001231400 | 110 | SALARIES | \$ 238 | \$ 238 | \$ 240 | \$ 212 | \$0.00 | \$ 215 | \$ 215 | \$ 0 |
| | | REGAN, JOHN | | \$215 | | | | | | |
| 1001231400 | 130 | OVERTIME | \$ 416 | \$ 0 | \$ 0 | \$ 0 | \$0.00 | \$ 500 | \$ 0 | (\$ 500) |
| 1001231400 | 220 | SOCIAL SECURITY | \$ 47 | \$ 16 | \$ 16 | \$ 16 | \$0.00 | \$ 16 | \$ 16 | \$ 0 |
| 1001231400 | 231 | NON-TEACHER RETIREMENT | \$ 43 | \$ 0 | \$ 0 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1001231400 | 260 | WORKERS COMPENSATION | \$ 8 | \$ 1 | \$ 1 | \$ 1 | \$0.00 | \$ 1 | \$ 1 | \$ 0 |
| TOTAL ELECTION SERVICES | | | \$ 752 | \$ 255 | \$ 257 | \$ 229 | \$ 0 | \$ 732 | \$ 232 | (\$ 500) |
| TOTAL 2314 - ELECTION SERVICES | | | \$ 752 | \$ 255 | \$ 257 | \$ 229 | \$ 0 | \$ 732 | \$ 232 | (\$ 500) |
| 2320 - DISTRICT ADMINISTRATION | | | | | | | | | | |
| DW DISTRICT ADMINISTRATIO 00 - DISTRICT-WIDE | | | | | | | | | | |
| 1000232000 | 110 | SALARIES | \$ 3,497 | \$ 0 | \$ 0 | \$ 3,950 | \$0.00 | \$ 4,000 | \$ 0 | (\$ 4,000) |
| 1000232000 | 220 | SOCIAL SECURITY | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$0.00 | \$ 306 | \$ 0 | (\$ 306) |
| TOTAL DW DISTRICT ADMINISTRATIO | | | \$ 3,497 | \$ 0 | \$ 0 | \$ 3,950 | \$ 0 | \$ 4,306 | \$ 0 | (\$ 4,306) |
| 2320 - DISTRICT ADMINISTRATION | | | | | | | | | | |
| DISTRICT ADMINISTRATION 90 - SAU #27 | | | | | | | | | | |
| 1090232000 | 110 | SALARIES | \$ 187,464 | \$ 191,275 | \$ 218,537 | \$ 213,633 | \$77,652.67 | \$ 218,513 | \$ 225,719 | \$ 7,206 |
| | | BIELAWSKI, BARBARA | | \$64,000 | | | | | | |
| | | ESPOSITO-FLYNN, MICHELE | | \$25,244 | | | | | | |
| | | JETTE, MICHAEL | | \$136,475 | | | | | | |
| 1090232000 | 130 | OVERTIME | \$ 24 | \$ 290 | \$ 513 | \$ 0 | \$258.42 | \$ 0 | \$ 0 | \$ 0 |
| 1090232000 | 211 | HEALTH INSURANCE | \$ 15,490 | \$ 16,861 | \$ 40,316 | \$ 34,638 | \$13,553.25 | \$ 40,353 | \$ 43,901 | \$ 3,548 |
| 1090232000 | 212 | DENTAL INSURANCE | \$ 892 | \$ 894 | \$ 2,357 | \$ 1,717 | \$802.16 | \$ 2,352 | \$ 2,500 | \$ 148 |
| 1090232000 | 213 | LIFE INSURANCE | \$ 126 | \$ 126 | \$ 712 | \$ 4,014 | \$215.60 | \$ 845 | \$ 0 | (\$ 845) |
| 1090232000 | 214 | DISABILITY INSURANCE | \$ 207 | \$ 217 | \$ 796 | \$ 930 | \$267.92 | \$ 779 | \$ 0 | (\$ 779) |

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) |
|--|---------|--|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
| 2320 - DISTRICT ADMINISTRATION | | | | | | | | | | |
| 1090232000 | 220 | SOCIAL SECURITY | \$ 14,018 | \$ 14,308 | \$ 16,016 | \$ 16,070 | \$5,672.22 | \$ 16,388 | \$ 17,046 | \$ 658 |
| 1090232000 | 231 | NON-TEACHER RETIREMENT | \$ 8,673 | \$ 9,312 | \$ 24,927 | \$ 24,624 | \$8,702.64 | \$ 24,408 | \$ 25,213 | \$ 805 |
| 1090232000 | 234 | ER RETIREMENT CONTRIB | \$ 0 | \$ 0 | \$ 5,000 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1090232000 | 260 | WORKERS COMPENSATION | \$ 533 | \$ 540 | \$ 596 | \$ 618 | \$210.54 | \$ 590 | \$ 607 | \$ 17 |
| 1090232000 | 272 | CONF/WORKSHOP REIMBURSE | \$ 2,140 | \$ 2,095 | \$ 2,075 | \$ 3,430 | \$1,975.00 | \$ 3,530 | \$ 3,340 | (\$ 190) |
| | | NHSAA SEASON PASS FY 20 \$1975 PLUS 2% PROJ INCREASE | | \$2,014.50 | | | | | | |
| | | NHSAA CONFERENCE | | \$1,200.00 | | | | | | |
| | | NHAEOP CONFERENCE | | \$125.00 | | | | | | |
| TOTAL DISTRICT ADMINISTRATION | | | \$ 229,567 | \$ 235,917 | \$ 311,844 | \$ 299,675 | \$ 109,310 | \$ 307,757 | \$ 318,325 | \$ 10,568 |
| TOTAL 2320 - DISTRICT ADMINISTRATION | | | \$ 233,064 | \$ 235,917 | \$ 311,844 | \$ 303,625 | \$ 109,310 | \$ 312,063 | \$ 318,325 | \$ 6,262 |
| 2332 - SPECIAL SERVICES ADMIN | | | | | | | | | | |
| DW SPECIAL SERVICES ADMIN 00 - DISTRICT-WIDE | | | | | | | | | | |
| 1000233200 | 110 | SALARIES | \$ 138,261 | \$ 141,897 | \$ 147,903 | \$ 144,773 | \$52,211.91 | \$ 148,313 | \$ 153,843 | \$ 5,530 |
| | | BANDURSKI, DEVIN | DIR SPEC SVC | SALARY | \$103,000 | | | | | |
| | | MARTIN, LORI | AA SPED | HOURLY | \$50,843 | | | | | |
| 1000233200 | 130 | OVERTIME | \$ 0 | \$ 24 | \$ 130 | \$ 0 | \$18.26 | \$ 0 | \$ 0 | \$ 0 |
| 1000233200 | 211 | HEALTH INSURANCE | \$ 36,402 | \$ 24,165 | \$ 23,161 | \$ 23,381 | \$8,142.64 | \$ 23,182 | \$ 25,221 | \$ 2,039 |
| 1000233200 | 212 | DENTAL INSURANCE | \$ 2,186 | \$ 2,190 | \$ 2,240 | \$ 2,248 | \$762.48 | \$ 2,236 | \$ 2,376 | \$ 140 |
| 1000233200 | 213 | LIFE INSURANCE | \$ 406 | \$ 430 | \$ 382 | \$ 493 | \$122.00 | \$ 420 | \$ 0 | (\$ 420) |
| 1000233200 | 214 | DISABILITY INSURANCE | \$ 650 | \$ 653 | \$ 592 | \$ 653 | \$175.92 | \$ 720 | \$ 0 | (\$ 720) |
| 1000233200 | 220 | SOCIAL SECURITY | \$ 9,827 | \$ 10,348 | \$ 10,738 | \$ 11,213 | \$3,795.99 | \$ 11,346 | \$ 11,769 | \$ 423 |
| 1000233200 | 231 | NON-TEACHER RETIREMENT | \$ 5,034 | \$ 5,054 | \$ 5,581 | \$ 5,300 | \$1,851.55 | \$ 5,397 | \$ 5,679 | \$ 283 |
| 1000233200 | 232 | TEACHER RETIREMENT | \$ 14,603 | \$ 16,752 | \$ 17,360 | \$ 17,360 | \$6,346.35 | \$ 17,800 | \$ 18,334 | \$ 534 |
| 1000233200 | 260 | WORKERS COMPENSATION | \$ 396 | \$ 401 | \$ 400 | \$ 404 | \$143.01 | \$ 400 | \$ 414 | \$ 14 |
| 1000233200 | 272 | CONF/WORKSHOP REIMBURSE | \$ 2,910 | \$ 1,950 | \$ 1,595 | \$ 2,135 | \$0.00 | \$ 2,750 | \$ 2,915 | \$ 165 |
| | | ANNUAL SPECIAL ED LAW CONFERENCE (DIRECTOR) | | \$1,900.00 | | | | | | |
| | | NAMI CONFERENCE (DIRECTOR) | | \$200.00 | | | | | | |
| | | SERESC SPED RETREAT (DIRECTOR) | | \$315.00 | | | | | | |
| | | NH ANNUAL LAW CONFERENCE (DIRECTOR) | | \$400.00 | | | | | | |
| | | NHAEOP (ADMIN ASSISTANT) | | \$100.00 | | | | | | |
| TOTAL DW SPECIAL SERVICES ADMIN | | | \$ 210,675 | \$ 203,864 | \$ 210,080 | \$ 207,960 | \$ 73,570 | \$ 212,563 | \$ 220,551 | \$ 7,987 |
| TOTAL 2332 - SPECIAL SERVICES ADMIN | | | \$ 210,675 | \$ 203,864 | \$ 210,080 | \$ 207,960 | \$ 73,570 | \$ 212,563 | \$ 220,551 | \$ 7,987 |

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) |
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|

2410 - SCHOOL ADMINISTRATION

GMS SCHOOL ADMINISTRATION 11 - GRIFFIN MEMORIAL SCHOOL

| | | | | | | | | | | |
|--|------------|---|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|
| 1011241000 | 110 | SALARIES | \$ 112,242 | \$ 113,767 | \$ 116,696 | \$ 114,606 | \$38,043.68 | \$ 116,957 | \$ 116,510 | (\$ 446) |
| | | LEARY, DEBORAH | AA OFF7 GMS | HOURLY | | \$43,359 | | | | |
| | | SIPEREK, MARY | AA OFF7 GMS | HOURLY | | \$33,199 | | | | |
| | | WILCOX, JOYCE | AA OFF7 GMS | HOURLY | | \$39,953 | | | | |
| 1011241000 | 112 | ADMINISTRATION SALARY | \$ 132,668 | \$ 175,000 | \$ 182,000 | \$ 179,801 | \$65,250.00 | \$ 182,000 | \$ 188,500 | \$ 6,500 |
| | | CLINTON-JONES, MAURA | APRINC -GMS | SALARY | | \$82,000 | | | | |
| | | THOMPSON, SCOTT | PRINC -GMS | SALARY | | \$106,500 | | | | |
| 1011241000 | 120 | SUBSTITUTE SALARIES | \$ 550 | \$ 72 | \$ 0 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1011241000 | 130 | OVERTIME | \$ 12 | \$ 93 | \$ 121 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1011241000 | 211 | HEALTH INSURANCE | \$ 55,229 | \$ 70,462 | \$ 73,071 | \$ 73,759 | \$24,109.68 | \$ 73,139 | \$ 79,561 | \$ 6,422 |
| 1011241000 | 212 | DENTAL INSURANCE | \$ 4,254 | \$ 5,042 | \$ 5,278 | \$ 5,297 | \$1,796.40 | \$ 5,268 | \$ 5,599 | \$ 331 |
| 1011241000 | 213 | LIFE INSURANCE | \$ 619 | \$ 971 | \$ 909 | \$ 1,111 | \$289.60 | \$ 993 | \$ 0 | (\$ 993) |
| 1011241000 | 214 | DISABILITY INSURANCE | \$ 825 | \$ 1,310 | \$ 1,238 | \$ 1,352 | \$368.80 | \$ 1,500 | \$ 0 | (\$ 1,500) |
| 1011241000 | 220 | SOCIAL SECURITY | \$ 17,899 | \$ 20,901 | \$ 21,510 | \$ 22,802 | \$7,413.31 | \$ 22,870 | \$ 23,333 | \$ 463 |
| 1011241000 | 231 | NON-TEACHER RETIREMENT | \$ 12,516 | \$ 12,962 | \$ 13,289 | \$ 13,208 | \$4,249.49 | \$ 13,064 | \$ 13,014 | (\$ 50) |
| 1011241000 | 232 | TEACHER RETIREMENT | \$ 15,204 | \$ 30,380 | \$ 31,595 | \$ 31,595 | \$11,614.50 | \$ 32,396 | \$ 33,553 | \$ 1,157 |
| 1011241000 | 260 | WORKERS COMPENSATION | \$ 713 | \$ 816 | \$ 807 | \$ 822 | \$283.85 | \$ 807 | \$ 820 | \$ 14 |
| 1011241000 | 272 | CONF/WORKSHOP REIMBURSE | \$ 1,119 | \$ 204 | \$ 475 | \$ 2,000 | \$0.00 | \$ 2,000 | \$ 2,000 | \$ 0 |
| | | PRINCIPAL'S, LAW OR SPED CONFERENCES NH | | | | \$500.00 | | | | |
| | | ASST PRINCIPAL'S LAW OR SPED CONFERENCES NH | | | | \$500.00 | | | | |
| | | NATIONAL CONFERENCE- PRINCIPAL | | | | \$500.00 | | | | |
| | | NATIONAL CONFERENCE ASST PRINCIPAL | | | | \$500.00 | | | | |
| TOTAL GMS SCHOOL ADMINISTRATION | | | \$ 353,850 | \$ 431,981 | \$ 446,989 | \$ 446,354 | \$ 153,419 | \$ 450,994 | \$ 462,892 | \$ 11,898 |

2410 - SCHOOL ADMINISTRATION

LMS SCHOOL ADMINISTRATION 21 - LITCHFIELD MIDDLE SCHOOL

| | | | | | | | | | | |
|-------------------|------------|------------------------------|-------------------|--------------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|
| 1021241000 | 110 | SALARIES | \$ 101,323 | \$ 98,826 | \$ 95,605 | \$ 99,523 | \$30,076.93 | \$ 91,715 | \$ 87,721 | (\$ 3,994) |
| | | GUILLEMETTE, LISA | AA OFF8 LMS | HOURLY | | \$37,668 | | | | |
| | | HEWETT, KARA | AA REC LMS | HOURLY | | \$19,653 | | | | |
| | | YOUNG, DEBORAH | AA OFF7 LMS | HOURLY | | \$30,400 | | | | |
| 1021241000 | 112 | ADMINISTRATION SALARY | \$ 182,808 | \$ 186,500 | \$ 193,500 | \$ 190,144 | \$70,192.28 | \$ 193,500 | \$ 199,000 | \$ 5,500 |
| | | LECKLIDER, THOMAS | | LONGEVITY ADMINISTRATORS | | \$1,000 | | | | |
| | | LECKLIDER, THOMAS | PRINC -LMS | SALARY | | \$109,500 | | | | |
| | | THAYER, MARTHA | | LONGEVITY ADMINISTRATORS | | \$1,000 | | | | |

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) |
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|

2410 - SCHOOL ADMINISTRATION

| | | | | | | | | | | |
|--|--|-------------------------|--------|------------|------------|------------|------------|-------------|------------|------------|
| | THAYER, MARTHA | APRINC -LMS | SALARY | \$87,500 | | | | | | |
| 1021241000 | 120 | SUBSTITUTE SALARIES | | \$ 205 | \$ 0 | \$ 0 | \$ 0 | \$0.00 | \$ 0 | \$ 0 |
| 1021241000 | 130 | OVERTIME | | \$ 15 | \$ 8 | \$ 368 | \$ 0 | \$13.54 | \$ 0 | \$ 0 |
| 1021241000 | 211 | HEALTH INSURANCE | | \$ 63,613 | \$ 64,172 | \$ 59,550 | \$ 65,494 | \$20,598.16 | \$ 48,549 | \$ 67,974 |
| 1021241000 | 212 | DENTAL INSURANCE | | \$ 3,191 | \$ 3,197 | \$ 3,561 | \$ 3,283 | \$1,157.52 | \$ 3,265 | \$ 3,608 |
| 1021241000 | 213 | LIFE INSURANCE | | \$ 826 | \$ 873 | \$ 814 | \$ 885 | \$259.92 | \$ 894 | \$ 0 |
| 1021241000 | 214 | DISABILITY INSURANCE | | \$ 1,286 | \$ 1,288 | \$ 1,132 | \$ 1,288 | \$299.72 | \$ 1,386 | \$ 0 |
| 1021241000 | 220 | SOCIAL SECURITY | | \$ 20,448 | \$ 20,265 | \$ 20,819 | \$ 22,437 | \$7,173.20 | \$ 21,742 | \$ 21,934 |
| 1021241000 | 231 | NON-TEACHER RETIREMENT | | \$ 9,476 | \$ 9,609 | \$ 9,142 | \$ 9,772 | \$2,835.47 | \$ 8,630 | \$ 7,603 |
| 1021241000 | 232 | TEACHER RETIREMENT | | \$ 29,067 | \$ 31,972 | \$ 33,592 | \$ 33,418 | \$12,494.21 | \$ 34,265 | \$ 35,422 |
| 1021241000 | 260 | WORKERS COMPENSATION | | \$ 807 | \$ 808 | \$ 779 | \$ 814 | \$270.54 | \$ 767 | \$ 771 |
| 1021241000 | 272 | CONF/WORKSHOP REIMBURSE | | \$ 1,394 | \$ 1,251 | \$ 1,035 | \$ 1,035 | \$0.00 | \$ 1,504 | \$ 1,520 |
| | NATIONAL CONFERENCE REGISTRATION | | | \$542.00 | | | | | | |
| | NELMS, NH PRINCIPALS, NH LAW AND NHASCD CONF | | | \$978.00 | | | | | | |
| TOTAL LMS SCHOOL ADMINISTRATION | | | | \$ 414,459 | \$ 418,769 | \$ 419,896 | \$ 428,093 | \$ 145,371 | \$ 406,217 | \$ 425,553 |

2410 - SCHOOL ADMINISTRATION

CHS SCHOOL ADMINISTRATION 31 - CAMPBELL HIGH SCHOOL

| | | | | | | | | | | |
|------------|-------------------|------------------------|--------|------------|------------|------------|------------|-------------|------------|------------|
| 1031241000 | 110 | SALARIES | | \$ 105,898 | \$ 81,274 | \$ 80,313 | \$ 83,153 | \$22,709.74 | \$ 82,756 | \$ 84,976 |
| | AYER, ELANA | AA OFF CHS | HOURLY | \$35,496 | | | | | | |
| | TAYLOR, TERRIE | AA REC CHS | HOURLY | \$19,810 | | | | | | |
| | VACANT POSITION, | AA OFF CHS | HOURLY | \$29,670 | | | | | | |
| 1031241000 | 112 | ADMINISTRATION SALARY | | \$ 188,000 | \$ 194,000 | \$ 199,500 | \$ 197,062 | \$71,480.79 | \$ 199,500 | \$ 206,500 |
| | LONERGAN, WILLIAM | PRINC -CHS | SALARY | \$111,500 | | | | | | |
| | PEREZ, MICHAEL | APRINC -CHS | SALARY | \$95,000 | | | | | | |
| 1031241000 | 120 | SUBSTITUTE SALARIES | | \$ 132 | \$ 0 | \$ 0 | \$ 0 | \$0.00 | \$ 0 | \$ 0 |
| 1031241000 | 130 | OVERTIME | | \$ 116 | \$ 1,471 | \$ 1,311 | \$ 0 | \$905.90 | \$ 0 | \$ 0 |
| 1031241000 | 211 | HEALTH INSURANCE | | \$ 34,903 | \$ 25,137 | \$ 27,344 | \$ 34,498 | \$9,062.24 | \$ 25,368 | \$ 45,426 |
| 1031241000 | 212 | DENTAL INSURANCE | | \$ 2,302 | \$ 2,053 | \$ 1,908 | \$ 2,766 | \$1,069.50 | \$ 1,825 | \$ 3,769 |
| 1031241000 | 213 | LIFE INSURANCE | | \$ 853 | \$ 864 | \$ 825 | \$ 905 | \$259.60 | \$ 905 | \$ 0 |
| 1031241000 | 214 | DISABILITY INSURANCE | | \$ 1,290 | \$ 1,214 | \$ 1,091 | \$ 1,244 | \$320.88 | \$ 1,328 | \$ 0 |
| 1031241000 | 220 | SOCIAL SECURITY | | \$ 22,118 | \$ 20,943 | \$ 20,963 | \$ 22,010 | \$7,116.67 | \$ 21,593 | \$ 22,298 |
| 1031241000 | 231 | NON-TEACHER RETIREMENT | | \$ 9,962 | \$ 7,292 | \$ 7,585 | \$ 7,925 | \$2,203.15 | \$ 7,616 | \$ 7,279 |
| 1031241000 | 232 | TEACHER RETIREMENT | | \$ 29,601 | \$ 33,537 | \$ 34,633 | \$ 34,634 | \$12,723.66 | \$ 35,511 | \$ 36,757 |

LITCHFIELD SCHOOL DISTRICT
FY 2021 BUDGET DETAIL REPORT BY FUNCTION

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|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|

2410 - SCHOOL ADMINISTRATION

| | | | | | | | | | | |
|-------------------|------------|--------------------------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|-----------------|--------------|
| 1031241000 | 260 | WORKERS COMPENSATION | \$ 846 | \$ 806 | \$ 761 | \$ 797 | \$260.47 | \$ 762 | \$ 784 | \$ 22 |
| 1031241000 | 272 | CONF/WORKSHOP REIMBURSE | \$ 973 | \$ 652 | \$ 860 | \$ 1,786 | \$120.00 | \$ 3,680 | \$ 3,680 | \$ 0 |

| | |
|--|------------|
| CONFERENCE FOR 2 ADMIN ASSISTANTS- TO KEEP CURRENT WITH | \$0.00 |
| SCHOOL OFFICE PRACTICES, BOOKKEEPING, RECORDKEEPING | \$180.00 |
| NH PRINCIPAL'S CONFERENCE DOE, NEASC, ETC, -PRINCIPAL | \$1,500.00 |
| NATIONAL PRINCIPAL'S CONFERENCE | \$500.00 |
| NHASP ANNUAL CONFERENCE, WORKSHOPS FOR ASSISTANT | \$0.00 |
| PRINCIPAL. THE ASSISTANT PRINCIPAL WILL BE PARTICIPATING IN A TITLE I FUNDING PROJECT WHICH WILL REDUCE THE NUMBER OF USUAL WORKSHOPS ATTENDED | \$0.00 |
| 504 TRAININGS, COUNSELING CONFERENCES, MENTAL HEALTH TRAININGS, ADMINISTRATION WORKSHOPS, COLLEGE BOARD FORUMS | \$500.00 |
| | \$1,000.00 |
| | \$0.00 |
| | \$0.00 |

| | | | | | | | | | | |
|--|--|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| TOTAL CHS SCHOOL ADMINISTRATION | | | \$ 396,993 | \$ 369,242 | \$ 377,095 | \$ 386,779 | \$ 128,233 | \$ 380,842 | \$ 411,469 | \$ 30,627 |
|--|--|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|

| | | | | | | | | | | |
|---|--|--|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|---------------------|------------------|
| TOTAL 2410 - SCHOOL ADMINISTRATION | | | \$ 1,165,303 | \$ 1,219,992 | \$ 1,243,980 | \$ 1,261,226 | \$ 427,023 | \$ 1,238,053 | \$ 1,299,914 | \$ 61,861 |
|---|--|--|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|---------------------|------------------|

2510 - BUSINESS/FINANCE OFFICE

BUSINESS/FINANCE OFFICE 90 - SAU #27

| | | | | | | | | | | |
|-------------------|------------|-----------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|
| 1090251000 | 110 | SALARIES | \$ 182,560 | \$ 173,288 | \$ 186,185 | \$ 176,522 | \$64,284.74 | \$ 186,386 | \$ 141,217 | (\$ 45,169) |
|-------------------|------------|-----------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|

| | | | |
|---------------------|--------------|--------|----------|
| INAMORATI, ANNMARIE | ACCOUNTANT H | HOURLY | \$50,467 |
| IZBICKI, CORY | BUSIN ADMIN | SALARY | \$90,750 |

| | | | | | | | | | | |
|-------------------|------------|--------------------------------|------------------|------------------|------------------|------------------|--------------------|------------------|------------------|--------------------|
| 1090251000 | 130 | OVERTIME | \$ 430 | \$ 362 | \$ 1,338 | \$ 0 | \$1,586.17 | \$ 0 | \$ 0 | \$ 0 |
| 1090251000 | 211 | HEALTH INSURANCE | \$ 57,313 | \$ 47,524 | \$ 48,321 | \$ 48,722 | \$16,985.28 | \$ 46,364 | \$ 25,221 | (\$ 21,143) |
| 1090251000 | 212 | DENTAL INSURANCE | \$ 3,593 | \$ 2,821 | \$ 2,886 | \$ 2,896 | \$982.08 | \$ 2,880 | \$ 1,530 | (\$ 1,350) |
| 1090251000 | 213 | LIFE INSURANCE | \$ 556 | \$ 485 | \$ 469 | \$ 462 | \$149.20 | \$ 514 | \$ 0 | (\$ 514) |
| 1090251000 | 214 | DISABILITY INSURANCE | \$ 762 | \$ 716 | \$ 728 | \$ 758 | \$217.44 | \$ 879 | \$ 0 | (\$ 879) |
| 1090251000 | 220 | SOCIAL SECURITY | \$ 13,102 | \$ 12,670 | \$ 13,605 | \$ 13,826 | \$4,821.15 | \$ 14,259 | \$ 10,803 | (\$ 3,455) |
| 1090251000 | 231 | NON-TEACHER RETIREMENT | \$ 20,366 | \$ 18,472 | \$ 11,349 | \$ 20,519 | \$3,848.87 | \$ 10,990 | \$ 5,637 | (\$ 5,353) |
| 1090251000 | 232 | TEACHER RETIREMENT | \$ 0 | \$ 2,270 | \$ 15,277 | \$ 0 | \$5,591.61 | \$ 15,664 | \$ 16,154 | \$ 490 |
| 1090251000 | 260 | WORKERS COMPENSATION | \$ 522 | \$ 495 | \$ 510 | \$ 502 | \$183.32 | \$ 503 | \$ 380 | (\$ 123) |
| 1090251000 | 272 | CONF/WORKSHOP REIMBURSE | \$ 3,733 | \$ 2,809 | \$ 3,225 | \$ 3,255 | \$1,975.00 | \$ 3,150 | \$ 3,150 | \$ 0 |

| | |
|---|------------|
| NH SCHOOL ADM ASSOCIATION SEASON PASS WORKSHOPS | \$1,950.00 |
| TRI STATE ASBO CONFERENCE | \$300.00 |
| ASBO NATIONAL CONFERENCE | \$900.00 |

| | | | | | | | | | | |
|--------------------------------------|--|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| TOTAL BUSINESS/FINANCE OFFICE | | | \$ 282,939 | \$ 261,911 | \$ 283,891 | \$ 267,461 | \$ 100,625 | \$ 281,588 | \$ 204,092 | (\$ 77,496) |
|--------------------------------------|--|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|

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) |
|---|---------|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------|
| TOTAL 2510 - BUSINESS/FINANCE OFFICE | | | \$ 282,939 | \$ 261,911 | \$ 283,891 | \$ 267,461 | \$ 100,625 | \$ 281,588 | \$ 204,092 | (\$ 77,496) |
| 2610 - CUSTODIAL SERVICES | | | | | | | | | | |
| <u>DW CUSTODIAL SERVICES</u> <u>00 - DISTRICT-WIDE</u> | | | | | | | | | | |
| 1000261000 | 120 | SUBSTITUTE SALARIES | \$ 5,505 | \$ 9,360 | \$ 80 | \$ 1 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| 1000261000 | 130 | OVERTIME | \$ 0 | \$ 0 | \$ 0 | \$ 12,343 | \$0.00 | \$ 12,500 | \$ 12,500 | \$ 0 |
| OVERTIME FOR COMMUNITY USE OF SCHOOL BUILDINGS ON WEEKENDS AND DURING WEATHER RELATED EMERGENCIES | | | \$12,500.00 | \$0.00 | | | | | | |
| 1000261000 | 220 | SOCIAL SECURITY | \$ 406 | \$ 716 | \$ 6 | \$ 960 | \$0.00 | \$ 960 | \$ 960 | \$ 0 |
| OVERTIME FICA | | | \$960.00 | | | | | | | |
| 1000261000 | 231 | NON-TEACHER RETIREMENT | \$ 0 | \$ 0 | \$ 0 | \$ 1,423 | \$0.00 | \$ 1,396 | \$ 1,396 | \$ 0 |
| OVERTIME RETIREMENT 11.17% | | | \$1,396.00 | | | | | | | |
| 1000261000 | 260 | WORKERS COMPENSATION | \$ 120 | \$ 219 | \$ 2 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| TOTAL DW CUSTODIAL SERVICES | | | \$ 6,031 | \$ 10,295 | \$ 88 | \$ 14,727 | \$ 0 | \$ 14,856 | \$ 14,856 | \$ 0 |
| 2610 - CUSTODIAL SERVICES | | | | | | | | | | |
| <u>GMS CUSTODIAL SERVICES</u> <u>11 - GRIFFIN MEMORIAL SCHOOL</u> | | | | | | | | | | |
| 1011261000 | 110 | SALARIES | \$ 185,607 | \$ 166,789 | \$ 158,236 | \$ 166,905 | \$47,266.26 | \$ 218,215 | \$ 170,462 | (\$ 47,753) |
| COUROUNIS, CHRIS | | | CUST FT -GMS | HOURLY | \$41,468 | | | | | |
| GATCHELL, PHILLIP | | | CUSTLEAD GMS | HOURLY | \$32,656 | | | | | |
| ROSS, DAVID | | | FAC MGR CUST | SALARY | \$22,110 | | | | | |
| TATE, STEPHANIE | | | CUST FT -GMS | HOURLY | \$32,448 | | | | | |
| VACANT POSITION, | | | FAC MGR | SALARY | \$18,150 | | | | | |
| VILLEMURE, JAMES | | | CUSTPT | HOURLY | \$23,631 | | | | | |
| 1011261000 | 120 | SUBSTITUTE SALARIES | \$ 0 | \$ 0 | \$ 117 | \$ 0 | \$100.00 | \$ 0 | \$ 0 | \$ 0 |
| 1011261000 | 130 | OVERTIME | \$ 2,667 | \$ 4,909 | \$ 2,564 | \$ 0 | \$279.77 | \$ 0 | \$ 0 | \$ 0 |
| 1011261000 | 211 | HEALTH INSURANCE | \$ 54,492 | \$ 59,994 | \$ 53,063 | \$ 63,322 | \$14,725.38 | \$ 53,824 | \$ 47,476 | (\$ 6,348) |
| 1011261000 | 212 | DENTAL INSURANCE | \$ 3,620 | \$ 3,658 | \$ 3,379 | \$ 3,775 | \$970.38 | \$ 3,419 | \$ 2,861 | (\$ 558) |
| 1011261000 | 213 | LIFE INSURANCE | \$ 378 | \$ 364 | \$ 284 | \$ 365 | \$87.00 | \$ 307 | \$ 0 | (\$ 307) |
| 1011261000 | 214 | DISABILITY INSURANCE | \$ 489 | \$ 452 | \$ 436 | \$ 368 | \$117.06 | \$ 506 | \$ 0 | (\$ 506) |
| 1011261000 | 220 | SOCIAL SECURITY | \$ 13,536 | \$ 12,137 | \$ 11,310 | \$ 12,931 | \$3,365.92 | \$ 12,170 | \$ 13,040 | \$ 870 |
| 1011261000 | 231 | NON-TEACHER RETIREMENT | \$ 21,075 | \$ 19,506 | \$ 18,251 | \$ 19,236 | \$5,284.69 | \$ 17,770 | \$ 16,401 | (\$ 1,369) |
| 1011261000 | 260 | WORKERS COMPENSATION | \$ 4,356 | \$ 4,389 | \$ 3,544 | \$ 4,338 | \$1,105.82 | \$ 3,518 | \$ 3,793 | \$ 275 |
| 1011261000 | 272 | CONF/WORKSHOP REIMBURSE | \$ 0 | \$ 150 | \$ 0 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| TOTAL GMS CUSTODIAL SERVICES | | | \$ 286,219 | \$ 272,347 | \$ 251,184 | \$ 271,239 | \$ 73,302 | \$ 309,730 | \$ 254,034 | (\$ 55,696) |

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) |
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
|-------------|---------|---------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|

2610 - CUSTODIAL SERVICES

LMS CUSTODIAL SERVICES 21 - LITCHFIELD MIDDLE SCHOOL

| | | | | | | | | | | |
|--|------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|
| 1021261000 | 110 | SALARIES | \$ 136,478 | \$ 140,914 | \$ 183,762 | \$ 136,397 | \$63,902.44 | \$ 172,187 | \$ 179,091 | \$ 6,904 |
| | | BELANGER, ZACHARY | CUSTLEAD LMS | HOURLY | | \$34,661 | | | | |
| | | DILLON, KERRY | CUST FT -LMS | HOURLY | | \$31,508 | | | | |
| | | LONDONO -OSORIO, MANUEL | CUST FT -LMS | HOURLY | | \$31,508 | | | | |
| | | ROSS, DAVID | FAC MGR CUST | SALARY | | \$22,110 | | | | |
| | | UNDERWOOD, JOSEPH | CUST FT -LMS | HOURLY | | \$41,154 | | | | |
| | | VACANT POSITION, | FAC MGR | SALARY | | \$18,150 | | | | |
| 1021261000 | 130 | OVERTIME | \$ 2,726 | \$ 3,107 | \$ 2,487 | \$ 0 | \$12.46 | \$ 0 | \$ 0 | \$ 0 |
| 1021261000 | 211 | HEALTH INSURANCE | \$ 39,900 | \$ 45,591 | \$ 53,187 | \$ 40,470 | \$15,535.30 | \$ 56,282 | \$ 50,148 | (\$ 6,134) |
| 1021261000 | 212 | DENTAL INSURANCE | \$ 2,423 | \$ 2,541 | \$ 2,929 | \$ 2,313 | \$926.22 | \$ 3,057 | \$ 2,724 | (\$ 333) |
| 1021261000 | 213 | LIFE INSURANCE | \$ 287 | \$ 290 | \$ 328 | \$ 280 | \$111.00 | \$ 391 | \$ 0 | (\$ 391) |
| 1021261000 | 214 | DISABILITY INSURANCE | \$ 319 | \$ 334 | \$ 439 | \$ 314 | \$149.62 | \$ 532 | \$ 0 | (\$ 532) |
| 1021261000 | 220 | SOCIAL SECURITY | \$ 10,039 | \$ 10,243 | \$ 13,272 | \$ 10,567 | \$4,599.78 | \$ 14,933 | \$ 13,700 | (\$ 1,232) |
| 1021261000 | 231 | NON-TEACHER RETIREMENT | \$ 13,899 | \$ 14,885 | \$ 18,798 | \$ 13,616 | \$6,255.51 | \$ 19,233 | \$ 20,004 | \$ 771 |
| 1021261000 | 260 | WORKERS COMPENSATION | \$ 3,216 | \$ 3,672 | \$ 4,098 | \$ 3,545 | \$1,484.41 | \$ 4,317 | \$ 3,985 | (\$ 331) |
| 1021261000 | 272 | CONF/WORKSHOP REIMBURSE | \$ 150 | \$ 150 | \$ 0 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| <u>TOTAL LMS CUSTODIAL SERVICES</u> | | | \$ 209,436 | \$ 221,728 | \$ 279,299 | \$ 207,502 | \$ 92,977 | \$ 270,932 | \$ 269,653 | (\$ 1,279) |

2610 - CUSTODIAL SERVICES

CHS CUSTODIAL SERVICES 31 - CAMPBELL HIGH SCHOOL

| | | | | | | | | | | |
|-------------------|------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|------------------|
| 1031261000 | 110 | SALARIES | \$ 170,481 | \$ 180,880 | \$ 168,292 | \$ 224,555 | \$58,864.54 | \$ 181,996 | \$ 213,255 | \$ 31,259 |
| | | ARRIA, BENJAMIN | CUSTLEAD CHS | HOURLY | | \$33,659 | | | | |
| | | LUNDSTEDT, THOMAS | CUST SUMM | HOURLY | | \$6,000 | | | | |
| | | MCCARTHY, AMY | CUST FT -CHS | HOURLY | | \$31,508 | | | | |
| | | ROSS, DAVID | FAC MGR CUST | SALARY | | \$22,780 | | | | |
| | | VACANT POSITION, | CUST SUMM | HOURLY | | \$6,240 | | | | |
| | | VACANT POSITION, | FAC MGR | SALARY | | \$18,700 | | | | |
| | | WOODS, JAMES | CUST FT -CHS | HOURLY | | \$30,568 | | | | |
| | | YANDELL, THOMAS | CUST FT -CHS | HOURLY | | \$28,835 | | | | |
| | | FROM PERSONNEL BUDGETING | | | | \$184,530.08 | | | | |
| | | ADDITIONAL CHS CUSTODIAN (11/6/19 SB) | | | | \$28,725.00 | | | | |
| 1031261000 | 120 | SUBSTITUTE SALARIES | \$ 0 | \$ 130 | \$ 0 | \$ 0 | \$195.00 | \$ 0 | \$ 0 | \$ 0 |
| 1031261000 | 130 | OVERTIME | (\$ 173) | \$ 3,344 | \$ 432 | \$ 0 | \$276.47 | \$ 0 | \$ 0 | \$ 0 |
| 1031261000 | 211 | HEALTH INSURANCE | \$ 58,851 | \$ 74,833 | \$ 60,056 | \$ 87,130 | \$21,081.75 | \$ 62,484 | \$ 86,440 | \$ 23,956 |

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) |
|---|------------|---|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-----------------------------|
| 2610 - CUSTODIAL SERVICES | | | | | | | | | | |
| | | FROM PERSONNEL BUDGET | | \$68,417.40 | | | | | | |
| | | ADDITIONAL CHS CUSTODIAN (11/6/2019 SB) | | \$18,023.00 | | | | | | |
| 1031261000 | 212 | DENTAL INSURANCE | \$ 3,896 | \$ 4,941 | \$ 4,232 | \$ 5,660 | \$1,426.26 | \$ 4,374 | \$ 5,098 | \$ 724 |
| | | FROM PERSONNEL BUDGET | | \$4,277.92 | | | | | | |
| | | ADDITIONAL CHS CUSTODIAN (11/6/2019 SB) | | \$820.00 | | | | | | |
| 1031261000 | 213 | LIFE INSURANCE | \$ 384 | \$ 436 | \$ 339 | \$ 481 | \$111.00 | \$ 393 | \$ 0 | (\$ 393) |
| 1031261000 | 214 | DISABILITY INSURANCE | \$ 426 | \$ 484 | \$ 430 | \$ 561 | \$122.89 | \$ 522 | \$ 0 | (\$ 522) |
| 1031261000 | 220 | SOCIAL SECURITY | \$ 12,254 | \$ 12,719 | \$ 11,829 | \$ 17,397 | \$4,137.35 | \$ 15,453 | \$ 16,314 | \$ 861 |
| | | FROM PERSONNEL BUDGET | | \$14,116.53 | | | | | | |
| | | ADDITIONAL CHS CUSTODIAN (11/6/2019 SB) | | \$2,197.00 | | | | | | |
| 1031261000 | 231 | NON-TEACHER RETIREMENT | \$ 18,076 | \$ 20,847 | \$ 18,013 | \$ 24,282 | \$5,936.30 | \$ 18,318 | \$ 21,757 | \$ 3,438 |
| | | FROM PERSONNEL BUDGET | | \$18,547.77 | | | | | | |
| | | ADDITIONAL CHS CUSTODIAN (11/6/2019 SB) | | \$3,209.00 | | | | | | |
| 1031261000 | 260 | WORKERS COMPENSATION | \$ 4,005 | \$ 4,699 | \$ 3,754 | \$ 5,836 | \$1,369.16 | \$ 4,467 | \$ 4,184 | (\$ 283) |
| | | FROM PERSONNEL BUDGET | | \$4,106.37 | | | | | | |
| | | ADDITIONAL CHS CUSTODIAN (11/6/2019 SB) | | \$78.00 | | | | | | |
| 1031261000 | 272 | CONF/WORKSHOP REIMBURSE | \$ 150 | \$ 150 | \$ 0 | \$ 0 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| <u>TOTAL CHS CUSTODIAL SERVICES</u> | | | \$ 268,351 | \$ 303,463 | \$ 267,378 | \$ 365,901 | \$ 93,521 | \$ 288,007 | \$ 347,048 | \$ 59,042 |
| TOTAL 2610 - CUSTODIAL SERVICES | | | \$ 770,036 | \$ 807,834 | \$ 797,949 | \$ 859,370 | \$ 259,800 | \$ 883,525 | \$ 885,592 | \$ 2,067 |
| 2620 - BUILDING SERVICES | | | | | | | | | | |
| <u>DW BUILDING SERVICES</u> <u>00 - DISTRICT-WIDE</u> | | | | | | | | | | |
| 1000262000 | 272 | CONF/WORKSHOP REIMBURSE | \$ 1,349 | \$ 300 | \$ 780 | \$ 780 | \$0.00 | \$ 1,380 | \$ 0 | (\$ 1,380) |
| <u>TOTAL DW BUILDING SERVICES</u> | | | \$ 1,349 | \$ 300 | \$ 780 | \$ 780 | \$ 0 | \$ 1,380 | \$ 0 | (\$ 1,380) |
| TOTAL 2620 - BUILDING SERVICES | | | \$ 1,349 | \$ 300 | \$ 780 | \$ 780 | \$ 0 | \$ 1,380 | \$ 0 | (\$ 1,380) |
| 2630 - GROUNDS SERVICES | | | | | | | | | | |
| <u>DW GROUNDS SERVICES</u> <u>00 - DISTRICT-WIDE</u> | | | | | | | | | | |
| 1000263000 | 110 | SALARIES | \$ 24,673 | \$ 32,783 | \$ 57,863 | \$ 33,955 | \$19,581.28 | \$ 53,527 | \$ 63,039 | \$ 9,512 |
| | | MCALISTER, MICHAEL | | | | | \$6,000 | | | |
| | | MILLER, REED | GROUNDS PT | | | | \$23,631 | | | |
| | | SYPHERS, MARK | GROUNDS | | | | \$33,408 | | | |
| 1000263000 | 130 | OVERTIME | \$ 217 | \$ 321 | \$ 750 | \$ 0 | \$1,921.24 | \$ 0 | \$ 0 | \$ 0 |
| 1000263000 | 211 | HEALTH INSURANCE | \$ 10,554 | \$ 13,256 | \$ 22,111 | \$ 13,389 | \$0.00 | \$ 22,131 | \$ 0 | (\$ 22,131) |

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) |
|---|---------|-------------------------|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
| 2630 - GROUNDS SERVICES | | | | | | | | | | |
| 1000263000 | 212 | DENTAL INSURANCE | \$ 641 | \$ 468 | \$ 852 | \$ 480 | \$65.79 | \$ 796 | \$ 547 | (\$ 249) |
| 1000263000 | 213 | LIFE INSURANCE | \$ 61 | \$ 50 | \$ 76 | \$ 50 | \$12.00 | \$ 84 | \$ 0 | (\$ 84) |
| 1000263000 | 214 | DISABILITY INSURANCE | \$ 66 | \$ 47 | \$ 81 | \$ 47 | \$13.88 | \$ 95 | \$ 0 | (\$ 95) |
| 1000263000 | 220 | SOCIAL SECURITY | \$ 1,724 | \$ 2,290 | \$ 4,048 | \$ 2,631 | \$1,644.06 | \$ 4,095 | \$ 4,822 | \$ 728 |
| 1000263000 | 231 | NON-TEACHER RETIREMENT | \$ 2,742 | \$ 2,079 | \$ 3,374 | \$ 2,020 | \$1,025.55 | \$ 3,329 | \$ 3,732 | \$ 402 |
| 1000263000 | 260 | WORKERS COMPENSATION | \$ 571 | \$ 837 | \$ 1,277 | \$ 882 | \$500.71 | \$ 1,184 | \$ 1,403 | \$ 219 |
| 1000263000 | 272 | CONF/WORKSHOP REIMBURSE | \$ 0 | \$ 75 | \$ 0 | \$ 0 | \$0.00 | \$ 1 | \$ 1 | \$ 0 |
| LEVEL FUND FY19 FOR DEFAULT CALCULATION | | | \$136.00 | | | | | | | |
| TOTAL DW GROUNDS SERVICES | | | \$ 41,249 | \$ 52,206 | \$ 90,430 | \$ 53,453 | \$ 24,765 | \$ 85,241 | \$ 73,544 | (\$ 11,697) |
| TOTAL 2630 - GROUNDS SERVICES | | | \$ 41,249 | \$ 52,206 | \$ 90,430 | \$ 53,453 | \$ 24,765 | \$ 85,241 | \$ 73,544 | (\$ 11,697) |
| 2660 - EMERGENCY MANAGEMENT | | | | | | | | | | |
| DW EMERGENCY MANAGEMENT 00 - DISTRICT-WIDE | | | | | | | | | | |
| 1000266000 | 110 | SALARIES | \$ 0 | \$ 0 | \$ 0 | \$ 1 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| TOTAL DW EMERGENCY MANAGEMENT | | | \$ 0 | \$ 0 | \$ 0 | \$ 1 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| TOTAL 2660 - EMERGENCY MANAGEMENT | | | \$ 0 | \$ 0 | \$ 0 | \$ 1 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 2830 - HR STAFF SERVICES | | | | | | | | | | |
| DISTRICT HR STAFF SVCS 90 - SAU #27 | | | | | | | | | | |
| 1090283000 | 110 | SALARIES | \$ 59,560 | \$ 67,000 | \$ 71,500 | \$ 69,158 | \$26,480.79 | \$ 71,500 | \$ 126,967 | \$ 55,467 |
| FAUTH, COLLEEN | | | PAYROLL COOR | | HOURLY | | \$50,467 | | | |
| MESSENGER, HOLLIE | | | DIR HR | | SALARY | | \$76,500 | | | |
| 1090283000 | 211 | HEALTH INSURANCE | \$ 20,912 | \$ 22,762 | \$ 23,161 | \$ 23,381 | \$7,642.64 | \$ 23,182 | \$ 50,441 | \$ 27,259 |
| 1090283000 | 212 | DENTAL INSURANCE | \$ 1,408 | \$ 1,410 | \$ 1,443 | \$ 1,448 | \$491.04 | \$ 1,440 | \$ 3,061 | \$ 1,621 |
| 1090283000 | 213 | LIFE INSURANCE | \$ 227 | \$ 262 | \$ 250 | \$ 266 | \$77.92 | \$ 281 | \$ 0 | (\$ 281) |
| 1090283000 | 214 | DISABILITY INSURANCE | \$ 418 | \$ 470 | \$ 450 | \$ 470 | \$135.60 | \$ 537 | \$ 0 | (\$ 537) |
| 1090283000 | 220 | SOCIAL SECURITY | \$ 4,015 | \$ 4,647 | \$ 4,985 | \$ 5,355 | \$1,863.90 | \$ 5,470 | \$ 9,713 | \$ 4,243 |
| 1090283000 | 231 | NON-TEACHER RETIREMENT | \$ 6,653 | \$ 7,625 | \$ 8,137 | \$ 7,966 | \$2,957.94 | \$ 7,987 | \$ 14,182 | \$ 6,196 |
| 1090283000 | 260 | WORKERS COMPENSATION | \$ 172 | \$ 189 | \$ 193 | \$ 189 | \$71.19 | \$ 193 | \$ 342 | \$ 149 |
| 1090283000 | 272 | CONF/WORKSHOP REIMBURSE | \$ 360 | \$ 470 | \$ 480 | \$ 536 | \$185.00 | \$ 510 | \$ 500 | (\$ 10) |
| SHEEHAN & PHINNEY PUBLIC SECTOR LAW | | | \$185.00 | | | | | | | |
| HR/PAYROLL WORKSHOPS | | | \$315.00 | | | | | | | |

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) |
|---|---------|--|----------------|----------------|----------------|----------------|-------------|----------------|-------------------|-----------------------------|
| 2830 - HR STAFF SERVICES | | | | | | | | | | |
| TOTAL DISTRICT HR STAFF SVCS | | | \$ 93,723 | \$ 104,835 | \$ 110,597 | \$ 108,769 | \$ 39,906 | \$ 111,099 | \$ 205,206 | \$ 94,107 |
| TOTAL 2830 - HR STAFF SERVICES | | | \$ 93,723 | \$ 104,835 | \$ 110,597 | \$ 108,769 | \$ 39,906 | \$ 111,099 | \$ 205,206 | \$ 94,107 |
| 2840 - TECHNOLOGY SERVICES | | | | | | | | | | |
| DW TECHNOLOGY SERVICES 00 - DISTRICT-WIDE | | | | | | | | | | |
| 1000284000 | 110 | SALARIES | \$ 197,644 | \$ 201,532 | \$ 207,498 | \$ 204,922 | \$75,288.42 | \$ 207,498 | \$ 217,500 | \$ 10,002 |
| | | COLLINS, BRENDEN | | | | | | | | \$60,000 |
| | | PELLETIER, JASON | | | | | | | | \$91,500 |
| | | STERN, ANDREA | | | | | | | | \$66,000 |
| 1000284000 | 211 | HEALTH INSURANCE | \$ 37,907 | \$ 41,336 | \$ 51,466 | \$ 42,383 | \$16,981.92 | \$ 51,513 | \$ 56,040 | \$ 4,527 |
| 1000284000 | 212 | DENTAL INSURANCE | \$ 2,059 | \$ 2,044 | \$ 2,990 | \$ 2,118 | \$814.32 | \$ 3,184 | \$ 2,538 | (\$ 646) |
| 1000284000 | 213 | LIFE INSURANCE | \$ 514 | \$ 532 | \$ 458 | \$ 553 | \$138.40 | \$ 517 | \$ 0 | (\$ 517) |
| 1000284000 | 214 | DISABILITY INSURANCE | \$ 825 | \$ 843 | \$ 786 | \$ 843 | \$235.12 | \$ 948 | \$ 0 | (\$ 948) |
| 1000284000 | 220 | SOCIAL SECURITY | \$ 14,536 | \$ 14,754 | \$ 15,018 | \$ 15,873 | \$5,467.44 | \$ 15,874 | \$ 16,639 | \$ 765 |
| 1000284000 | 231 | NON-TEACHER RETIREMENT | \$ 21,197 | \$ 22,934 | \$ 23,613 | \$ 23,613 | \$8,409.78 | \$ 23,178 | \$ 24,295 | \$ 1,117 |
| 1000284000 | 260 | WORKERS COMPENSATION | \$ 570 | \$ 569 | \$ 560 | \$ 579 | \$202.59 | \$ 560 | \$ 585 | \$ 25 |
| 1000284000 | 272 | CONF/WORKSHOP REIMBURSE | \$ 3,479 | \$ 2,710 | \$ 620 | \$ 620 | \$19.00 | \$ 3,800 | \$ 3,800 | \$ 0 |
| | | PROFESSIONAL TRAINING/INFINITE CAMPUS CONF & WORKSHOPS | | | | | | | | \$3,800.00 |
| TOTAL DW TECHNOLOGY SERVICES | | | \$ 278,730 | \$ 287,255 | \$ 303,010 | \$ 291,504 | \$ 107,557 | \$ 307,073 | \$ 321,396 | \$ 14,324 |
| TOTAL 2840 - TECHNOLOGY SERVICES | | | \$ 278,730 | \$ 287,255 | \$ 303,010 | \$ 291,504 | \$ 107,557 | \$ 307,073 | \$ 321,396 | \$ 14,324 |
| 2900 - BENEFITS & FIXED CHARGES | | | | | | | | | | |
| DW BENEFITS & FIXED CHGS 00 - DISTRICT-WIDE | | | | | | | | | | |
| 1000290000 | 100 | SALARIES | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$0.00 | (\$ 146,000) | \$ 296,462 | \$ 442,462 |
| | | SPECIAL ELECTION 10/29/2019 - APPROVED SALARIES | | | | | | | | \$296,462.00 |
| 1000290000 | 110 | SALARIES | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$0.00 | \$ 72,500 | \$ 74,000 | \$ 1,500 |
| | | NON UNION RAISES | | | | | | | | \$29,000.00 |
| | | NON UNION ADMIN RAISES | | | | | | | | \$45,000.00 |
| 1000290000 | 211 | HEALTH INSURANCE | \$ 0 | \$ 0 | \$ 0 | (\$ 56,000) | \$0.00 | (\$ 53,821) | \$ 29,816 | \$ 83,637 |
| | | ADMIN HEALTH BUYOUT | | | | | | | | \$6,000.00 |
| | | LEA HEALTH BUYOUT | | | | | | | | \$26,000.00 |
| | | SPECIAL ELECTION 10/29/2019 - INSURANCE SAVINGS | | | | | | | | (\$2,184.00) |
| 1000290000 | 212 | DENTAL INSURANCE | \$ 0 | \$ 0 | \$ 0 | (\$ 4,000) | \$0.00 | \$ 3,066 | \$ 0 | (\$ 3,066) |

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) |
|--|---------|---|-------------------|-------------------|-------------------|-------------------|--------------|-------------------|----------------------|-----------------------------------|
| 2900 - BENEFITS & FIXED CHARGES | | | | | | | | | | |
| 1000290000 | 220 | SOCIAL SECURITY | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$0.00 | \$ 5,547 | \$ 5,600 | \$ 53 |
| | | NON UNION RASIES | \$5,600.00 | | | | | | | |
| 1000290000 | 231 | NON-TEACHER RETIREMENT | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$0.00 | \$ 0 | \$ 5,000 | \$ 5,000 |
| | | NON UNION RAISES RET | \$5,000.00 | | | | | | | |
| 1000290000 | 232 | TEACHER RETIREMENT | \$ 0 | \$ 0 | \$ 0 | \$ 98 | \$0.00 | \$ 8,000 | \$ 8,000 | \$ 0 |
| | | NON UNION REAISES RET | \$8,000.00 | | | | | | | |
| 1000290000 | 250 | UNEMPLOYMENT | \$ 28,853 | \$ 20,901 | \$ 0 | \$ 20,901 | \$0.00 | \$ 19,710 | \$ 19,710 | \$ 0 |
| | | PRIMEX UNEMPLOYMENT INSURANCE PER QUOTE | \$19,710.00 | | | | | | | |
| 1000290000 | 272 | CONF/WORKSHOP REIMBURSE | \$ 0 | \$ 1,117 | \$ 105 | \$ 105 | \$0.00 | \$ 0 | \$ 0 | \$ 0 |
| | | SUPPORT CBA | \$7,800.00 | | | | | | | |
| <u>TOTAL DW BENEFITS & FIXED CHGS</u> | | | \$ 28,853 | \$ 22,018 | \$ 105 | (\$ 38,896) | \$ 0 | (\$ 90,998) | \$ 438,588 | \$ 529,586 |
| TOTAL 2900 - BENEFITS & FIXED CHARGES | | | \$ 28,853 | \$ 22,018 | \$ 105 | (\$ 38,896) | \$ 0 | (\$ 90,998) | \$ 438,588 | \$ 529,586 |
| TOTAL 10 - GENERAL FUND | | | \$15,546,181 | \$16,187,629 | \$16,782,429 | \$16,840,958 | \$ 4,033,948 | \$ 17,236,001 | \$ 18,165,549 | \$ 929,549 |