

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										
2210 - IMPROVEMENT- INSTRUCTION										
DW IMPROVE INSTRUCTION 00 - DISTRICT-WIDE										
1000221000	272	CONF/WORKSHOP REIMBURSE	\$ 55	\$ 99	\$ 302	\$ 302		\$ 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							
1000221000	580	TRAVEL	\$ 1,305	\$ 248	\$ 394	\$ 450		\$ 1,700	\$ 1,700	\$ 0
		TRAVEL WITHIN DISTRICT, REGION AND STATE MEETINGS;	\$0.00							
		MILEAGE/AIRFARE TO NATIONAL CONFERENCE, HOTEL & MEALS	\$0.00							
		BUDGETED AMOUNT CONSISTENT WITH 3 YEAR AVERAGE ACTUAL	\$1,700.00							
1000221000	610	SUPPLIES	\$ 264	\$ 0	\$ 224	\$ 500		\$ 500	\$ 500	\$ 0
		SUPPLIES FOR COMMITTEES & CURRICULUM IMPLEMENTATION	\$500.00							
1000221000	630	FOOD	\$ 0	\$ 0	\$ 0	\$ 0		\$ 1,000	\$ 1,000	\$ 0
		PROVIDING LUNCH/SNACKS FOR CURRICULUM WORKERS	\$1,000.00							
1000221000	635	PUBLICATIONS	\$ 0	\$ 0	\$ 0	\$ 0		\$ 739	\$ 800	\$ 61
		RENEWALS (EDWEEK, LEARNING FORWARD, ASCD, MARSHALL)	\$600.00							
		NEW PROFESSIONAL SUBSCRIPTIONS	\$200.00							
1000221000	640	TEXTBOOK REPLACEMENT	\$ 154,020	\$ 14,913	\$ 0	\$ 0		\$ 0	\$ 0	\$ 0
1000221000	641	TEXTBOOKS - NEW	\$ 412	\$ 0	\$ 22,096	\$ 22,198		\$ 10,550	\$ 20,000	\$ 9,450
		BOOKS FOR REVISED CURRICULUM SUBJECT AREAS	\$0.00							
		ELEMENTARY ELA SUPPORT RESOURCE KITS	\$8,000.00							
		SECONDARY ELA SUPPORT MATERIALS	\$2,000.00							
		UPDATED SOCIAL STUDIES RESOURCES K-12	\$10,000.00							
1000221000	650	SOFTWARE	\$ 28,620	\$ 28,908	\$ 34,968	\$ 34,972		\$ 34,361	\$ 33,043	(\$ 1,318)
		PROJECT LEAD THE WAY SCIENCE K-12	\$7,000.00							
		BENCHMARKING/PROGRESS MONITORING SOFTWARE	\$17,000.00							
		WEVIDEO SUBSCRIPTIONS LMS/CHS	\$4,500.00							
		PERFORMANCE PLUS	\$3,443.00							
		CODE Z SUBSCRIPTION	\$1,100.00							

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										
1000221000	734	EQUIPMENT-ADDITIONAL	\$ 5,035	\$ 4,734	\$ 767	\$ 770		\$ 0	\$ 0	\$ 0
1000221000	810	DUES AND FEES	\$ 1,390	\$ 259	\$ 1,267	\$ 1,267		\$ 1,261	\$ 1,350	\$ 89
		CONTRACTUAL PROFESSIONAL DUES	\$1,350.00							
TOTAL DW IMPROVE INSTRUCTION			\$ 191,101	\$ 49,161	\$ 60,019	\$ 60,460		\$ 64,911	\$ 76,293	\$ 11,382
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			\$ 191,101	\$ 49,161	\$ 60,019	\$ 60,460		\$ 64,911	\$ 76,293	\$ 11,382
2212 - INSTR/CURRIC DEVELOPMENT										
GMS IMPROVE INSTRUCTION			11 - GRIFFIN MEMORIAL SCHOOL							
1011221200	635	PUBLICATIONS	\$ 286	\$ 0	\$ 0	\$ 0		\$ 0	\$ 0	\$ 0
TOTAL GMS IMPROVE INSTRUCTION			\$ 286	\$ 0	\$ 0	\$ 0		\$ 0	\$ 0	\$ 0
TOTAL 2212 - INSTR/CURRIC DEVELOPMENT			\$ 286	\$ 0	\$ 0	\$ 0		\$ 0	\$ 0	\$ 0
2213 - INSTRUCTION STAFF TRAIN'G										
DW INSTRUC STAFF TRAINING			00 - DISTRICT-WIDE							
1000221300	270	COURSE REIMB./NON-UNION	\$ 8,290	\$ 7,438	\$ 3,815	\$ 12,000		\$ 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		\$ 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		\$ 10,000	\$ 5,000	(\$ 5,000)
		SUPPORT STAFF CBA	\$5,000.00							
1000221300	320	IN-DIST PROF DEVELOPMENT	\$ 19,067	\$ 22,133	\$ 19,511	\$ 22,500		\$ 22,500	\$ 0	(\$ 22,500)
1000221300	321	CONTRACTED SERVICES	\$ 6,425	\$ 19,409	\$ 8,625	\$ 8,628		\$ 10,000	\$ 8,000	(\$ 2,000)
		DISTRICT PROVIDED PROFESSIONAL DEVELOPMENT	\$0.00							
		CONSULTANTS CONSISTENT WITH 3 YEAR AVERAGE	\$8,000.00							
1000221300	650	SOFTWARE	\$ 3,150	\$ 3,308	\$ 3,771	\$ 3,771		\$ 4,445	\$ 4,200	(\$ 245)

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										
		MY LEARNING PLAN PROFESSIONAL DEVELOPMENT SOFTWARE,	\$4,200.00							
TOTAL DW INSTRUC STAFF TRAINING			\$ 83,838	\$ 93,510	\$ 74,190	\$ 109,617		\$ 106,305	\$ 92,700	(\$ 13,605)
2213 - INSTRUCTION STAFF TRAIN'G										
GMS CURRICULUM DEVELOP 11 - GRIFFIN MEMORIAL SCHOOL										
1011221300	320	IN-DIST PROF DEVELOPMENT	\$ 426	\$ 0	\$ 0	\$ 0		\$ 600	\$ 0	(\$ 600)
TOTAL GMS CURRICULUM DEVELOP			\$ 426	\$ 0	\$ 0	\$ 0		\$ 600	\$ 0	(\$ 600)
2213 - INSTRUCTION STAFF TRAIN'G										
LMS CURRICULUM DEVELOP 21 - LITCHFIELD MIDDLE SCHOOL										
1021221300	320	IN-DIST PROF DEVELOPMENT	\$ 713	\$ 547	\$ 828	\$ 943		\$ 1,000	\$ 0	(\$ 1,000)
TOTAL LMS CURRICULUM DEVELOP			\$ 713	\$ 547	\$ 828	\$ 943		\$ 1,000	\$ 0	(\$ 1,000)
2213 - INSTRUCTION STAFF TRAIN'G										
CHS CURRICULUM DEVELOP 31 - CAMPBELL HIGH SCHOOL										
1031221300	320	IN-DIST PROF DEVELOPMENT	\$ 1,225	\$ 1,515	\$ 497	\$ 1,180		\$ 2,400	\$ 0	(\$ 2,400)
1031221300	580	TRAVEL	\$ 920	\$ 1,386	\$ 0	\$ 0		\$ 500	\$ 0	(\$ 500)
TOTAL CHS CURRICULUM DEVELOP			\$ 2,145	\$ 2,901	\$ 497	\$ 1,180		\$ 2,900	\$ 0	(\$ 2,900)
TOTAL 2213 - INSTRUCTION STAFF TRAIN'G			\$ 87,121	\$ 96,958	\$ 75,515	\$ 111,740		\$ 110,805	\$ 92,700	(\$ 18,105)
TOTAL 10 - GENERAL FUND			\$278,509	\$146,119	\$135,534	\$172,199		\$ 175,716	\$ 168,993	(\$ 6,723)