

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

Budget Unit	Account	Account Title	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2019 BUDGET	YTD EXPENSE	FY 2020 BUDGET	FY 2021 REQUESTED	BUDGET INCREASE/ (DECREASE)
<b>10 - GENERAL FUND</b>										
<b>1201 - SPECIAL EDUCATION PRGMS</b>										
<b>DW SPECIAL EDUCATION      00 - DISTRICT-WIDE</b>										
<b>1000120100</b>	<b>272</b>	<b>CONF/WORKSHOP REIMBURSE</b>	<b>\$ 1,629</b>	<b>\$ 7,448</b>	<b>\$ 0</b>	<b>\$ 6,000</b>		<b>\$ 6,000</b>	<b>\$ 1</b>	<b>(\$ 5,999)</b>
		TRAINING FOR SPECIAL ED TEACHERS	\$6,000.00							
		BOARD ACTION 10/23 - REALLOCATION TO CURRICULUM	(\$5,999.00)							
<b>1000120100</b>	<b>330</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$ 142,582</b>	<b>\$ 171,012</b>	<b>\$ 161,244</b>	<b>\$ 218,501</b>		<b>\$ 176,405</b>	<b>\$ 176,405</b>	<b>\$ 0</b>
		NURSING CARE FOR HS STUDENT (UNTIL OCT)	\$12,301.70							
		ASSISTIVE TECHNOLOGY EVALUATION (PETSCHAUER) 2 STUDENTS	\$1,800.00							
		PROF SERVICES-AUDIOLOGICAL EVALS, FM VERIFICATION	\$1,000.00							
		HEARING SERVICES (EDOWNING - 15 STUDENTS WITH IEPS)	\$28,775.25							
		SERESC VISION, O&M SERVICES (5 STUDENTS PLUS EVAL)	\$38,235.05							
		BCBA SERVICES	\$59,203.00							
		TVI AND AAC SERVICES AND CONSULT (BOOTHBY - 4 STUDENTS)	\$8,120.00							
		MUSIC THERAPY 4 SESSIONS/WK PLUS MILEAGE	\$7,850.00							
		MUSIC THERAPY FOR OOD STUDENT (12 WKS UNTIL OCT+ ESY))	\$720.00							
		VOCATIONAL ASSESSMENTS (2 STUDENTS)	\$1,400.00							
		SPECIALIZED ESY PROGRAM 4 STUDENTS-CAMP ALLEN OR OTHER	\$10,000.00							
		ADVENTURELORE SUMMER PROGRAM	\$7,000.00							
<b>1000120100</b>	<b>332</b>	<b>TUTOR SERVICES</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,780</b>	<b>\$ 4,961</b>		<b>\$ 4,173</b>	<b>\$ 3,900</b>	<b>(\$ 273)</b>
		TUTORING FOR ESY FOR OOD STUDENT (TRF)	\$3,900.00							
<b>1000120100</b>	<b>335</b>	<b>LEGAL SERVICES</b>	<b>\$ 3,057</b>	<b>\$ 4,038</b>	<b>\$ 3,169</b>	<b>\$ 8,000</b>		<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 0</b>
		PRIMEX	\$5,000.00							
		SCHOOL DISTRICT ATTORNEY	\$3,000.00							
<b>1000120100</b>	<b>569</b>	<b>HANDICAPPED TUITION</b>	<b>\$ 370,013</b>	<b>\$ 367,523</b>	<b>\$ 362,797</b>	<b>\$ 515,472</b>		<b>\$ 435,045</b>	<b>\$ 527,719</b>	<b>\$ 92,674</b>
<b>1000120100</b>	<b>580</b>	<b>TRAVEL</b>	<b>\$ 1,680</b>	<b>\$ 3,140</b>	<b>\$ 1,440</b>	<b>\$ 2,800</b>		<b>\$ 9,200</b>	<b>\$ 6,039</b>	<b>(\$ 3,161)</b>
		MILEAGE FOR SPED STAFF FOR TUTORING, HOME VISITS, ETC	\$300.00							
		TRAVEL EXPENSES FOR STAFF ON CLASS TRIPS @ IEP STUDENTS	\$5,739.00							
		NYC TRIP \$750 X 5-\$3750, 8TH GR DC TRIP \$663 X 3-\$1989	\$0.00							
<b>1000120100</b>	<b>590</b>	<b>EXTENDED YEAR PROGRAM</b>	<b>\$ 0</b>	<b>\$ 15</b>	<b>\$ 50</b>	<b>\$ 100</b>		<b>\$ 100</b>	<b>\$ 300</b>	<b>\$ 200</b>
		SUPPLIES AND FEES FOR EXTENDED YEAR PROGRAM	\$300.00							
<b>1000120100</b>	<b>890</b>	<b>MISCELLANEOUS</b>	<b>\$ 15,102</b>	<b>\$ 14,741</b>	<b>\$ 15,584</b>	<b>\$ 17,500</b>		<b>\$ 16,900</b>	<b>\$ 17,296</b>	<b>\$ 396</b>
		ADMIN FEES FOR MEDICAID BILLING SERVICES	\$13,495.95							
		FEES FOR PARA EDUCATOR NETWORK (40 PARAS)	\$1,600.00							

**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)
<b>1201 - SPECIAL EDUCATION PRGMS</b>										
		ACUITY FOR 504 MANAGEMENT	\$2,200.00							
<b>TOTAL DW SPECIAL EDUCATION</b>			<b>\$ 534,064</b>	<b>\$ 567,919</b>	<b>\$ 548,064</b>	<b>\$ 773,334</b>		<b>\$ 655,823</b>	<b>\$ 739,660</b>	<b>\$ 83,837</b>
<b>1201 - SPECIAL EDUCATION PRGMS</b>										
<b>GMS SPECIAL EDUCATION      11 - GRIFFIN MEMORIAL SCHOOL</b>										
<b>1011120100</b>	<b>325</b>	<b>TESTING PROTOCOLS</b>	<b>\$ 0</b>	<b>\$ 265</b>	<b>\$ 463</b>	<b>\$ 695</b>		<b>\$ 936</b>	<b>\$ 936</b>	<b>\$ 0</b>
		EVALUATION PROTOCOLS (PK)	\$100.00							
		KTEA-3, TOWL-4, AND MATH PROTOCOLS	\$836.00							
<b>1011120100</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$ 1,400</b>	<b>\$ 2,685</b>	<b>\$ 234</b>	<b>\$ 1,916</b>		<b>\$ 2,016</b>	<b>\$ 1,640</b>	<b>(\$ 376)</b>
		REPAIR OF STUDENT EQUIPMENT (VISION & HEARING, IPADS)	\$500.00							
		END OF YEAR MAINTENANCE & WARRANTY FOR FM SYSTEMS (5)	\$1,140.00							
<b>1011120100</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 3,964</b>	<b>\$ 4,151</b>	<b>\$ 5,272</b>	<b>\$ 6,862</b>		<b>\$ 6,575</b>	<b>\$ 6,975</b>	<b>\$ 400</b>
		PAINTS AND CONSTRUCTION PAPER AND CLASSROOM SUPPLY (P)	\$500.00							
		INK CARTRIDGES (P)	\$400.00							
		TOYS, MANIPULATIVES, LEARNING ITEMS (P)	\$700.00							
		ZANER BLOSER ABC STUDENT ACTIVITY BKS 5/P 6@38.99 (P)	\$235.00							
		OFFICE SUPPLIES (P)	\$200.00							
		OFFICE SUPPLIES-FILE FOLDERS, STAPLES, MARKERS,ETC (DD)	\$200.00							
		PROGRAM SUPPLIES-FLASH CARDS MANIPULATIVES, ETC (DD)	\$250.00							
		BLACK TONER CARTRIDGE (DD)	\$420.00							
		COLOR TONER CARTRIDGE (DD)	\$860.00							
		LASER PRINTER CARTRIDGES (K-4) (5 TEACHERS)	\$1,100.00							
		TISSUES/WIPES (K-4)	\$150.00							
		OFFICE SUPPLIES (PENS PAPER ENVELOPES ETC)(K-4)	\$800.00							
		CLASSROOM SUPPLIES (MAPS WHITEBOARDS ETC)(K-4)5 TEACHER	\$800.00							
		POSTERS, CARDS & COPY MASTERS (K-4)	\$360.00							
<b>1011120100</b>	<b>630</b>	<b>FOOD</b>	<b>\$ 94</b>	<b>\$ 37</b>	<b>\$ 42</b>	<b>\$ 100</b>		<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 0</b>
		FOOD/COOKING SUPPLIES (DD)	\$100.00							
<b>1011120100</b>	<b>641</b>	<b>TEXTBOOKS - NEW</b>	<b>\$ 327</b>	<b>\$ 231</b>	<b>\$ 434</b>	<b>\$ 814</b>		<b>\$ 240</b>	<b>\$ 300</b>	<b>\$ 60</b>
		BOOKS TO GO WITH CURRICULUM (PK)	\$300.00							
<b>1011120100</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$ 941</b>	<b>\$ 126</b>	<b>\$ 2,876</b>	<b>\$ 3,975</b>		<b>\$ 980</b>	<b>\$ 1,055</b>	<b>\$ 75</b>
		IPAD APPS (P)	\$100.00							
		IPAD APPS FOR RESOURCE ROOM (K-4)	\$800.00							
		RAZ KIDS	\$109.95							

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

Budget Unit	Account	Account Title	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2019 BUDGET	YTD EXPENSE	FY 2020 BUDGET	FY 2021 REQUESTED	BUDGET INCREASE/ (DECREASE)
<b>1201 - SPECIAL EDUCATION PRGMS</b>										
		XTRA MATH	\$4.99							
		CBM	\$39.99							
<b>101120100</b>	<b>733</b>	<b>FURNITURE-ADDITIONAL</b>	<b>\$ 3,262</b>	<b>\$ 0</b>	<b>\$ 539</b>	<b>\$ 750</b>		<b>\$ 1,000</b>	<b>\$ 300</b>	<b>(\$ 700)</b>
		CLASSROOM STORAGE (PK)	\$300.00							
<b>101120100</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 3,984</b>	<b>\$ 569</b>	<b>\$ 6,294</b>	<b>\$ 6,500</b>		<b>\$ 2,399</b>	<b>\$ 2,399</b>	<b>\$ 0</b>
		NEW FM SYSTEM FOR HEARING IMPAIRED STUDENT	\$2,399.00							
<b>101120100</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$ 1,299</b>	<b>\$ 1,701</b>	<b>\$ 1,229</b>	<b>\$ 6,399</b>		<b>\$ 630</b>	<b>\$ 630</b>	<b>\$ 0</b>
		BATTERIES AND CONES FOR FM SYSTEMS	\$200.00							
		1 LAPTOP @ \$430 FOR REPLACEMENT	\$430.00							
<b>101120100</b>	<b>820</b>	<b>DUES, SUBSCRIPTIONS</b>	<b>\$ 857</b>	<b>\$ 731</b>	<b>\$ 648</b>	<b>\$ 1,300</b>		<b>\$ 1,205</b>	<b>\$ 1,225</b>	<b>\$ 20</b>
		EARLY YEARS (PK)	\$145.00							
		TS GOLD (FOR 60 STUDENTS @ \$13)(PK)	\$780.00							
		PTAN FEE (PK)	\$300.00							
<b>TOTAL GMS SPECIAL EDUCATION</b>			<b>\$ 16,128</b>	<b>\$ 10,495</b>	<b>\$ 18,031</b>	<b>\$ 29,311</b>		<b>\$ 16,081</b>	<b>\$ 15,560</b>	<b>(\$ 521)</b>
<b>1201 - SPECIAL EDUCATION PRGMS</b>										
<b>LMS SPECIAL EDUCATION 21 - LITCHFIELD MIDDLE SCHOOL</b>										
<b>1021120100</b>	<b>325</b>	<b>TESTING PROTOCOLS</b>	<b>\$ 0</b>	<b>\$ 42</b>	<b>\$ 22</b>	<b>\$ 595</b>		<b>\$ 595</b>	<b>\$ 597</b>	<b>\$ 2</b>
		KEY MATH FORM A STARTER KIT	\$497.00							
		KTEA-3 SCORING	\$100.00							
<b>1021120100</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$ 335</b>	<b>\$ 760</b>	<b>\$ 29</b>	<b>\$ 1,240</b>		<b>\$ 1,580</b>	<b>\$ 1,580</b>	<b>\$ 0</b>
		REPAIR OF STUDENT EQUIPMENT (HEARING, VISION, IPAD)	\$400.00							
		END OF YEAR MAINTENANCE & WARRANTY FOR FM SYSTEMS	\$1,080.00							
		BATTERIES FOR FM SYSTEMS	\$100.00							
<b>1021120100</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 511</b>	<b>\$ 551</b>	<b>\$ 947</b>	<b>\$ 2,687</b>		<b>\$ 2,152</b>	<b>\$ 1,000</b>	<b>(\$ 1,152)</b>
		CLASSROOM SUPPLIES, MANIPULATIVES, NOTEBOOKS, ETC	\$400.00							
		OFFICE SUPPLIES, POST-ITS EASEL PADS, HIGHLIGHTERS, ETC	\$400.00							
		LASER PRINTER CARTRIDGES 3 COLOR, 1 BLACK	\$660.00							
		CLASSROOM SUPPLIES (S3)	\$100.00							
		OFFICE SUPPLIES (S3)	\$100.00							
		COLOR PRINTER REPLACEMENT CARTRIDGES (S3)	\$492.00							
		RESISTANCE BANDS, TWO ROLLS, HEAVY & MEDIUM	\$220.00							
		BUILDING FLUENCY CARD BANK	\$49.99							

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

Budget Unit	Account	Account Title	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2019 BUDGET	YTD EXPENSE	FY 2020 BUDGET	FY 2021 REQUESTED	BUDGET INCREASE/ (DECREASE)
<b>1201 - SPECIAL EDUCATION PRGMS</b>										
		DAILY READING & LANGUAGE	\$33.49							
		SCHOOL BOARD REDUCTION (10/19/2019)	(\$1,455.00)							
<b>1021120100</b>	<b>630</b>	<b>FOOD</b>	<b>\$ 11</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100</b>		<b>\$ 100</b>	<b>\$ 700</b>	<b>\$ 600</b>
		COOKING AND SHOPPING SKILL LESSONS (S3 & S3 ESY)	\$700.00							
<b>1021120100</b>	<b>641</b>	<b>TEXTBOOKS - NEW</b>	<b>\$ 0</b>	<b>\$ 256</b>	<b>\$ 0</b>	<b>\$ 0</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>1021120100</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$ 1,415</b>	<b>\$ 670</b>	<b>\$ 1,012</b>	<b>\$ 2,334</b>		<b>\$ 1,830</b>	<b>\$ 2,889</b>	<b>\$ 1,059</b>
		SUPER TEACHER WORKSHEETS	\$24.95							
		GO NOODLE PLUS \$120/YR	\$120.00							
		READING A-Z (S3)	\$99.00							
		SCIENCE A-Z (S3)	\$90.00							
		READING PLUS LICENSE FOR 15 STUDENTS	\$1,000.00							
		BRAIN POP & BRAIN POP JR (S3)	\$405.00							
		READ NATURALLY LIVE 50 STUDENTS @ \$23	\$1,150.00							
<b>1021120100</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 2,884</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 70</b>		<b>\$ 1,983</b>	<b>\$ 1,341</b>	<b>(\$ 642)</b>
		ADJUSTABLE HEIGHT STANDING DESKS FOR STUDENTS (6)	\$1,156.16							
		MINI TIME TIMER (4)	\$119.96							
		MAGNETIC WIPE & WRITE BOARDS SET OF 4	\$64.99							
<b>1021120100</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$ 712</b>	<b>\$ 934</b>	<b>\$ 3,636</b>	<b>\$ 4,950</b>		<b>\$ 830</b>	<b>\$ 830</b>	<b>\$ 0</b>
		1 LAPTOP @ \$430 FOR REPLACEMENT	\$430.00							
		REPLACEMENT RECEIVER AND AUDIOSHOE FOR FM SYSTEM	\$400.00							
<b>1021120100</b>	<b>890</b>	<b>MISCELLANEOUS</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		<b>\$ 100</b>	<b>\$ 200</b>	<b>\$ 100</b>
		COMMUNITY EXPERIENCE OUTINGS/GIFT CARDS	\$200.00							
<b>TOTAL LMS SPECIAL EDUCATION</b>			<b>\$ 5,869</b>	<b>\$ 3,212</b>	<b>\$ 5,646</b>	<b>\$ 11,976</b>		<b>\$ 9,170</b>	<b>\$ 9,138</b>	<b>(\$ 32)</b>
<b>1201 - SPECIAL EDUCATION PRGMS</b>										
<b>CHS SPECIAL EDUCATION 31 - CAMPBELL HIGH SCHOOL</b>										
<b>1031120100</b>	<b>325</b>	<b>TESTING PROTOCOLS</b>	<b>\$ 0</b>	<b>\$ 44</b>	<b>\$ 116</b>	<b>\$ 200</b>		<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ 0</b>
		KTEA-3 RECORDS AND RESPONSE BOOKLETS AND SCORING	\$200.00							
<b>1031120100</b>	<b>421</b>	<b>UTILITIES-DISPOSAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>1031120100</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$ 0</b>	<b>\$ 150</b>	<b>\$ 49</b>	<b>\$ 870</b>		<b>\$ 770</b>	<b>\$ 810</b>	<b>\$ 40</b>
		REPAIR/REPLACE CANE FOR VISUALLY IMPAIRED STUDENT (S3)	\$50.00							
		SUMMER MAINTENANCE/REPAIR FOR FM SYSTEMS	\$760.00							
<b>1031120100</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 2,082</b>	<b>\$ 2,621</b>	<b>\$ 1,624</b>	<b>\$ 3,063</b>		<b>\$ 3,063</b>	<b>\$ 3,273</b>	<b>\$ 210</b>

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

Budget Unit	Account	Account Title	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2019 BUDGET	YTD EXPENSE	FY 2020 BUDGET	FY 2021 REQUESTED	BUDGET INCREASE/ (DECREASE)
<b>1201 - SPECIAL EDUCATION PRGMS</b>										
		OFFICE SUPPLIES 5@\$200	\$500.00							
		CLASSROOM SUPPLIES	\$1,000.00							
		TONER HP26A 3@\$111	\$339.00							
		TONER HP83A 1@\$114	\$114.00							
		LASER PRINTER CARTRIDGES 3 COLOR 1BLK (S3)	\$570.00							
		CLASSROOM SUPPLIES (S3)	\$200.00							
		OFFICE SUPPLIES (S3)	\$100.00							
		MATH AND ELA WORKBOOKS (S3)	\$200.00							
		WRITING WITHOUT TEARS SERIES	\$250.00							
<b>1031120100</b>	<b>630</b>	<b>FOOD</b>	<b>\$ 306</b>	<b>\$ 0</b>	<b>\$ 458</b>	<b>\$ 600</b>		<b>\$ 1,000</b>	<b>\$ 1,200</b>	<b>\$ 200</b>
		FOOD SHOPPING/COOKING CLASS (S3)	\$700.00							
		GIFT CARDS FOR SHOPPING	\$500.00							
<b>1031120100</b>	<b>649</b>	<b>TAPES/CD/DVD/AUDIO VISUAL</b>	<b>\$ 22</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		<b>\$ 0</b>	<b>\$ 94</b>	<b>\$ 94</b>
		FOLDING HEADPHONES 10@\$9.39	\$93.90							
<b>1031120100</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$ 1,585</b>	<b>\$ 1,023</b>	<b>\$ 1,514</b>	<b>\$ 2,884</b>		<b>\$ 2,739</b>	<b>\$ 2,739</b>	<b>\$ 0</b>
		Q GLOBAL LICENSE FOR SCORING EVALS	\$300.00							
		READING A-Z & SCIENCE A-Z	\$200.00							
		QUIZLET LICENSE FOR SCHOOL	\$1,000.00							
		TWINKLE SUBSCRIPTION (S3)	\$109.00							
		IPAD APPS (S3 AND TUTOR)	\$300.00							
		ONLINE TEACHER RESOURCES (S3)	\$300.00							
		READ NATURALLY LIVE 6 @ \$55 (TUTOR)	\$330.00							
		APPS AND AUDIO BOOKS ONLINE	\$200.00							
<b>1031120100</b>	<b>733</b>	<b>FURNITURE-ADDITIONAL</b>	<b>\$ 0</b>	<b>\$ 317</b>	<b>\$ 0</b>	<b>\$ 0</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>1031120100</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 3,419</b>	<b>\$ 4,142</b>	<b>\$ 390</b>	<b>\$ 799</b>		<b>\$ 3,570</b>	<b>\$ 1,125</b>	<b>(\$ 2,445)</b>
		HP COLOR LASERJET PRINTER/COPIER-1 EACH FOR S3,	\$1,500.00							
		CONFERENCE RM AND 128 WITH INK CARTRIDGES	\$0.00							
		LENOVO CHROMEBOOK CHARGER 10 @13.69	\$136.90							
		ACER CHROMEBOOK CHARGER 10@16.99	\$169.90							
		CHROMEBOOK GLARE FILTERS	\$50.00							
		WIRELESS MOUSE 16@10.49	\$167.84							
		ENLARGED PRODUCTS, RULERS ETC FOR VISUALLY IMPAIRED	\$100.00							
		SCHOOL BOARD REDUCTION (10/19/2019)	(\$1,000.00)							
<b>1031120100</b>	<b>737</b>	<b>FURNITURE-REPLACEMENT</b>	<b>\$ 0</b>	<b>\$ 577</b>	<b>\$ 0</b>	<b>\$ 0</b>		<b>\$ 0</b>	<b>\$ 3,709</b>	<b>\$ 3,709</b>
		CONFERENCE TABLE AND CHAIRS FOR RM 246	\$3,709.00							

**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)
<b>1201 - SPECIAL EDUCATION PRGMS</b>										
<b>1031120100</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$ 109</b>	<b>\$ 0</b>	<b>\$ 6,024</b>	<b>\$ 6,799</b>		<b>\$ 3,628</b>	<b>\$ 3,628</b>	<b>\$ 0</b>
		REPLACEMENT FM SYSTEM	\$2,399.00							
		REPLACEMENT RECEIVER AND AUDIO SHOE	\$400.00							
		REPLACE IPAD AND CASE	\$399.00							
		1 LAPTOP @ \$430 FOR REPLACEMENT	\$430.00							
<b>1031120100</b>	<b>890</b>	<b>MISCELLANEOUS</b>	<b>\$ 0</b>	<b>\$ 175</b>	<b>\$ 1,078</b>	<b>\$ 3,130</b>		<b>\$ 3,430</b>	<b>\$ 3,430</b>	<b>\$ 0</b>
		COMMUNITY EXPERIENCE OUTINGS (S3)	\$300.00							
		MEMBERSHIP FOR TITLE BOXING (S3)	\$1,290.00							
		THERAPEUTIC RIDING LESSONS	\$1,540.00							
		SENIOR CLASS ACTIVITIES	\$300.00							
<b>TOTAL CHS SPECIAL EDUCATION</b>			<b>\$ 7,523</b>	<b>\$ 9,048</b>	<b>\$ 11,253</b>	<b>\$ 18,445</b>		<b>\$ 18,400</b>	<b>\$ 20,208</b>	<b>\$ 1,808</b>
<b>TOTAL 1201 - SPECIAL EDUCATION PRGMS</b>			<b>\$ 563,584</b>	<b>\$ 590,674</b>	<b>\$ 582,993</b>	<b>\$ 833,066</b>		<b>\$ 699,474</b>	<b>\$ 784,565</b>	<b>\$ 85,091</b>
<b>1260 - BILINGUAL PROGRAMS</b>										
<b><u>DIST-WIDE BILINGUAL PRGMS</u>      <u>00 - DISTRICT-WIDE</u></b>										
<b>1000126000</b>	<b>330</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$ 0</b>	<b>\$ 297</b>	<b>\$ 0</b>	<b>\$ 0</b>		<b>\$ 500</b>	<b>\$ 1,000</b>	<b>\$ 500</b>
		ESOL INTERPRETER (USE OF TRANSLATOR DOUBLED)	\$1,000.00							
<b>1000126000</b>	<b>580</b>	<b>TRAVEL</b>	<b>\$ 143</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200</b>		<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 0</b>
		MILEAGE FOR DISTRICT ESOL TEACHER	\$100.00							
<b>1000126000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 30</b>	<b>\$ 262</b>	<b>\$ 142</b>	<b>\$ 250</b>		<b>\$ 189</b>	<b>\$ 318</b>	<b>\$ 129</b>
		GENERAL OFFICE AND CLASSROOM SUPPLIES	\$60.00							
		ENGLISH LANGUAGE WRITING CENTER	\$39.99							
		SNAPWORDS CLASSROOM KIT	\$218.49							
<b>1000126000</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$ 250</b>	<b>\$ 208</b>	<b>\$ 110</b>	<b>\$ 319</b>		<b>\$ 155</b>	<b>\$ 305</b>	<b>\$ 150</b>
		READING A-Z WITH ELL ENHANCEMENT	\$155.00							
		BRAINPOP ELL	\$150.00							
<b>1000126000</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		<b>\$ 0</b>	<b>\$ 322</b>	<b>\$ 322</b>
		ADJUSTABLE GROUP TABLE	\$321.99							
<b>TOTAL DIST-WIDE BILINGUAL PRGMS</b>			<b>\$ 422</b>	<b>\$ 766</b>	<b>\$ 252</b>	<b>\$ 769</b>		<b>\$ 944</b>	<b>\$ 2,045</b>	<b>\$ 1,101</b>
<b>TOTAL 1260 - BILINGUAL PROGRAMS</b>			<b>\$ 422</b>	<b>\$ 766</b>	<b>\$ 252</b>	<b>\$ 769</b>		<b>\$ 944</b>	<b>\$ 2,045</b>	<b>\$ 1,101</b>
<b>2140 - PSYCHOLOGICAL SERVICES</b>										

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

Budget Unit	Account	Account Title	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2019 BUDGET	YTD EXPENSE	FY 2020 BUDGET	FY 2021 REQUESTED	BUDGET INCREASE/ (DECREASE)
<b>2140 - PSYCHOLOGICAL SERVICES</b>										
<b>DIST-WIDE PSYCH SERVICES      00 - DISTRICT-WIDE</b>										
<b>1000214000</b>	<b>272</b>	<b>CONF/WORKSHOP REIMBURSE</b>	<b>\$ 885</b>	<b>\$ 2,668</b>	<b>\$ 5,749</b>	<b>\$ 5,749</b>		<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 0</b>
		CONFERENCES & WKSHOPS FOR 3 SCHOOL PSYCHS & SOCIAL WKR	\$6,000.00							
<b>1000214000</b>	<b>325</b>	<b>TESTING PROTOCOLS</b>	<b>\$ 8,340</b>	<b>\$ 7,919</b>	<b>\$ 9,615</b>	<b>\$ 9,616</b>		<b>\$ 11,382</b>	<b>\$ 11,519</b>	<b>\$ 137</b>
		SRS-2	\$156.00							
		BASC-3 ONLINE ADMINISTRATION & SCORING	\$680.00							
		WISC-V SCORING (2)	\$100.00							
		VINELAND-2 ONLINE ADMIN AND SCORING	\$152.50							
		CBCL AND TRF AGE 6-18	\$140.00							
		WRAML FORMS AND NEW REVISION	\$1,648.00							
		WISC V RECORD FORMS AND BOOKLETS	\$896.65							
		CDI-2 FORMS AND REPORTS	\$1,050.00							
		CONNERS 3 FORMS	\$1,600.00							
		CEFI FORMS	\$2,200.00							
		MASC-2 FORMS	\$1,050.00							
		RCMAS AUTOSCORE FORMS	\$53.00							
		WAIS-IV AND OTHER ONLINE SCORING	\$1,500.00							
		SHIPPING COSTS	\$293.05							
<b>1000214000</b>	<b>330</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$ 21,063</b>	<b>\$ 20,842</b>	<b>\$ 12,896</b>	<b>\$ 25,697</b>		<b>\$ 22,931</b>	<b>\$ 78,368</b>	<b>\$ 55,437</b>
		OUTSIDE EVALUATIONS FOR 3 STUDENTS	\$12,000.00							
		CONTRACTED SCHOOL PSYCHOLOGIST SERVICES	\$55,000.00							
		HOME BASE COLLABORATIVE COUNSELING	\$11,368.00							
<b>1000214000</b>	<b>580</b>	<b>TRAVEL</b>	<b>\$ 0</b>	<b>\$ 187</b>	<b>\$ 451</b>	<b>\$ 451</b>		<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ 0</b>
		MILEAGE FOR 3 SCHOOL PSYCHOLOGISTS AND SOCIAL WORKER	\$200.00							
<b>1000214000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 1,085</b>	<b>\$ 768</b>	<b>\$ 1,070</b>	<b>\$ 1,185</b>		<b>\$ 1,641</b>	<b>\$ 1,541</b>	<b>(\$ 100)</b>
		TONER BLACK (SW)	\$83.00							
		TONER COLOR (SW)	\$245.00							
		WRITING TABLETS, ART SUPPLIES, MANIPULATIVES (SW)	\$200.00							
		INCENTIVES FOR STUDENTS (TREATS AND PRIZES) SW	\$100.00							
		BLACK TONER (CHS, LMS)	\$378.00							
		BLACK AND COLOR PRINTER CARTRIDGES (GMS)	\$335.00							
		LAMINATING POUCHES, VELCRO DOTS, FIDGIT TOYS	\$200.00							
<b>1000214000</b>	<b>641</b>	<b>TEXTBOOKS - NEW</b>	<b>\$ 0</b>	<b>\$ 574</b>	<b>\$ 100</b>	<b>\$ 152</b>		<b>\$ 317</b>	<b>\$ 200</b>	<b>(\$ 117)</b>
		EDUCATIONAL BOOKS	\$200.00							

**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)
<b>2140 - PSYCHOLOGICAL SERVICES</b>										
<b>1000214000</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$ 181</b>	<b>\$ 0</b>	<b>\$ 275</b>	<b>\$ 500</b>		<b>\$ 100</b>	<b>\$ 200</b>	<b>\$ 100</b>
		CENTERVISION, BEHAVIOR LENS APPS	\$200.00							
<b>1000214000</b>	<b>733</b>	<b>FURNITURE-ADDITIONAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 105</b>	<b>\$ 361</b>		<b>\$ 437</b>	<b>\$ 500</b>	<b>\$ 63</b>
		SENSORY/SAND TABLE	\$500.00							
<b>1000214000</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 300</b>	<b>\$ 320</b>		<b>\$ 1,337</b>	<b>\$ 0</b>	<b>(\$ 1,337)</b>
<b>TOTAL DIST-WIDE PSYCH SERVICES</b>			<b>\$ 31,553</b>	<b>\$ 32,959</b>	<b>\$ 30,561</b>	<b>\$ 44,031</b>		<b>\$ 44,345</b>	<b>\$ 98,528</b>	<b>\$ 54,183</b>
<b>TOTAL 2140 - PSYCHOLOGICAL SERVICES</b>			<b>\$ 31,553</b>	<b>\$ 32,959</b>	<b>\$ 30,561</b>	<b>\$ 44,031</b>		<b>\$ 44,345</b>	<b>\$ 98,528</b>	<b>\$ 54,183</b>
<b>2150 - SPEECH SERVICES</b>										
<b>DISTRICT-WIDE SPEECH SVCS      00 - DISTRICT-WIDE</b>										
<b>1000215000</b>	<b>325</b>	<b>TESTING PROTOCOLS</b>	<b>\$ 997</b>	<b>\$ 1,604</b>	<b>\$ 1,363</b>	<b>\$ 1,368</b>		<b>\$ 1,944</b>	<b>\$ 1,698</b>	<b>(\$ 246)</b>
		CEL F RECORD FORMS, PROTOCOLS, FORMS AND SUPPLEMENTS	\$300.30							
		LPT-3 PROTOCOLS	\$50.00							
		LCT-2 PROTOCOLS	\$50.00							
		PPVT-5 FORM A RECORD FORMS	\$57.20							
		EVT-3 FORM A RECORD FORMS	\$57.20							
		CASL PROTOCOLS	\$58.30							
		GFTA RECORD FORMS	\$105.60							
		ARIZONA 3 RECORD FORMS	\$46.20							
		PLS 5 PROTOCOLS	\$203.50							
		CASL-2 AND OPUS FORMS (CHS)	\$770.00							
<b>1000215000</b>	<b>330</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$ 4,689</b>	<b>\$ 13,240</b>	<b>\$ 8,348</b>	<b>\$ 17,000</b>		<b>\$ 14,638</b>	<b>\$ 11,120</b>	<b>(\$ 3,518)</b>
		SPEECH LANGUAGE CONSULT-OUTSIDE EVALS, SERVICE	\$3,000.00							
		SPEECH SERVICES FOR OUT OF DISTRICT STUDENT	\$8,120.00							
<b>1000215000</b>	<b>430</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$ 0</b>	<b>\$ 47</b>	<b>\$ 10</b>	<b>\$ 40</b>		<b>\$ 150</b>	<b>\$ 150</b>	<b>\$ 0</b>
		IPAD REPAIR	\$150.00							
<b>1000215000</b>	<b>580</b>	<b>TRAVEL</b>	<b>\$ 57</b>	<b>\$ 115</b>	<b>\$ 67</b>	<b>\$ 200</b>		<b>\$ 200</b>	<b>\$ 400</b>	<b>\$ 200</b>
		ASSORTED COMMUNITY OUTING FOR SPEECH STUDENTS	\$200.00							
		MILEAGE FOR SPEECH PATHS BETWEEN SCHOOLS AND TO OUT OF DISTRICT MEETINGS	\$0.00							
			\$200.00							
<b>1000215000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 1,432</b>	<b>\$ 1,009</b>	<b>\$ 1,368</b>	<b>\$ 1,427</b>		<b>\$ 1,427</b>	<b>\$ 1,424</b>	<b>(\$ 3)</b>
		SOCIAL THINKING WORKSHEETS AND MANIPULATIVES	\$299.00							
		TONER FOR CHS	\$197.00							

**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)
<b>2150 - SPEECH SERVICES</b>										
		FLIP AND TALK KIT YELLOW	\$55.00							
		BITE R SINGLETON	\$63.00							
		TEACHERS PAY TEACHERS	\$100.00							
		BLACK TONER GMS & LMS	\$150.00							
		COLOR TONER PACK	\$560.00							
<b>1000215000</b>	<b>641</b>	<b>TEXTBOOKS - NEW</b>	<b>\$ 260</b>	<b>\$ 376</b>	<b>\$ 381</b>	<b>\$ 450</b>		<b>\$ 450</b>	<b>\$ 300</b>	<b>(\$ 150)</b>
		BOOKS AND WORKBOOKS FOR SPEECH THERAPY	\$300.00							
<b>1000215000</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$ 350</b>	<b>\$ 589</b>	<b>\$ 371</b>	<b>\$ 540</b>		<b>\$ 808</b>	<b>\$ 639</b>	<b>(\$ 169)</b>
		IPAD APPS	\$100.00							
		ASSORTED IPAD APPS CHS	\$100.00							
		LESSON PIX SUBSCRIPTION (2)	\$72.00							
		HEARBUILDER SUBSCRIPTION	\$99.00							
		EVERYDAY SPEECH	\$169.00							
		BOARDMAKER	\$99.00							
<b>1000215000</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 796</b>	<b>\$ 796</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>1000215000</b>	<b>738</b>	<b>EQUIPMENT-REPLACEMENT</b>	<b>\$ 110</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		<b>\$ 399</b>	<b>\$ 399</b>	<b>\$ 0</b>
		REPLACEMENT IPAD AND CASE	\$399.00							
<b>TOTAL DISTRICT-WIDE SPEECH SVCS</b>			<b>\$ 7,896</b>	<b>\$ 16,980</b>	<b>\$ 12,704</b>	<b>\$ 21,820</b>		<b>\$ 20,016</b>	<b>\$ 16,130</b>	<b>(\$ 3,886)</b>
<b>TOTAL 2150 - SPEECH SERVICES</b>			<b>\$ 7,896</b>	<b>\$ 16,980</b>	<b>\$ 12,704</b>	<b>\$ 21,820</b>		<b>\$ 20,016</b>	<b>\$ 16,130</b>	<b>(\$ 3,886)</b>
<b>2160 - OT/PT SERVICES</b>										
<b><u>DISTRICT-WIDE OT/PT SVCS</u>      <u>00 - DISTRICT-WIDE</u></b>										
<b>1000216000</b>	<b>325</b>	<b>TESTING PROTOCOLS</b>	<b>\$ 505</b>	<b>\$ 35</b>	<b>\$ 0</b>	<b>\$ 564</b>		<b>\$ 501</b>	<b>\$ 594</b>	<b>\$ 94</b>
		SCHOOL FUNCTION ASSESSMENT RECORD FORMS	\$105.50							
		PDMS2	\$90.00							
		SENSORY PROCESSING MEASURE TEST KIT	\$221.00							
		DTVP3 SCORING FORMS RESPONSE BOOK AND RECORD FORM	\$138.00							
		JORDAN LEFT RIGHT TEST OF REVERSALS	\$40.00							
<b>1000216000</b>	<b>330</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$ 22,044</b>	<b>\$ 25,216</b>	<b>\$ 24,434</b>	<b>\$ 32,500</b>		<b>\$ 29,650</b>	<b>\$ 30,900</b>	<b>\$ 1,250</b>
		OUTSIDE EVALS AND CONSULTS	\$1,500.00							
		ESY OT SERVICES	\$3,150.00							
		PT SERVICES (S. YAFFEE) + 1.5%	\$26,250.00							
<b>1000216000</b>	<b>580</b>	<b>TRAVEL</b>	<b>\$ 23</b>	<b>\$ 42</b>	<b>\$ 48</b>	<b>\$ 80</b>		<b>\$ 160</b>	<b>\$ 160</b>	<b>\$ 0</b>

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

Budget Unit	Account	Account Title	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2019 BUDGET	YTD EXPENSE	FY 2020 BUDGET	FY 2021 REQUESTED	BUDGET INCREASE/ (DECREASE)
<b>2160 - OT/PT SERVICES</b>										
		MILEAGE		\$160.00						
<b>1000216000</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 1,035</b>	<b>\$ 903</b>	<b>\$ 1,670</b>	<b>\$ 2,750</b>		<b>\$ 416</b>	<b>\$ 755</b>	<b>\$ 339</b>
		STUDENT CLASSROOM SUPPLIES		\$100.00						
		CHEWLERY, MANIPULATIVES, PENCIL GRIPS		\$117.36						
		GAMES AND ACTIVITY SUPPLIES		\$267.37						
		NOISE CANCELLING HEADPHONES		\$49.98						
		TONER		\$220.00						
<b>1000216000</b>	<b>650</b>	<b>SOFTWARE</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		<b>\$ 0</b>	<b>\$ 80</b>	<b>\$ 80</b>
		SENSORY PROCESSING 101 FOR CLASSROOMS		\$29.99						
		THE SCHOOL BASED THERAPIST WEBINAR		\$49.99						
<b>1000216000</b>	<b>734</b>	<b>EQUIPMENT-ADDITIONAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>		<b>\$ 2,995</b>	<b>\$ 0</b>	<b>(\$ 2,995)</b>
<b>TOTAL DISTRICT-WIDE OT/PT SVCS</b>			<b>\$ 23,607</b>	<b>\$ 26,196</b>	<b>\$ 26,152</b>	<b>\$ 35,894</b>		<b>\$ 33,722</b>	<b>\$ 32,489</b>	<b>(\$ 1,233)</b>
<b>TOTAL 2160 - OT/PT SERVICES</b>			<b>\$ 23,607</b>	<b>\$ 26,196</b>	<b>\$ 26,152</b>	<b>\$ 35,894</b>		<b>\$ 33,722</b>	<b>\$ 32,489</b>	<b>(\$ 1,233)</b>
<b>2332 - SPECIAL SERVICES ADMIN</b>										
<b>DW SPECIAL SERVICES ADMIN 00 - DISTRICT-WIDE</b>										
<b>1000233200</b>	<b>272</b>	<b>CONF/WORKSHOP REIMBURSE</b>	<b>\$ 2,910</b>	<b>\$ 1,950</b>	<b>\$ 1,595</b>	<b>\$ 2,135</b>		<b>\$ 2,750</b>	<b>\$ 2,915</b>	<b>\$ 165</b>
		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						
<b>1000233200</b>	<b>421</b>	<b>UTILITIES-DISPOSAL</b>	<b>\$ 23</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 130</b>		<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ 0</b>
		DOCUMENT SHREDDING		\$200.00						
<b>1000233200</b>	<b>534</b>	<b>POSTAGE/GENERAL EXPENSES</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 13</b>	<b>\$ 300</b>		<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 0</b>
		POSTAGE		\$300.00						
<b>1000233200</b>	<b>580</b>	<b>TRAVEL</b>	<b>\$ 2,841</b>	<b>\$ 2,042</b>	<b>\$ 3,232</b>	<b>\$ 4,139</b>		<b>\$ 4,259</b>	<b>\$ 4,374</b>	<b>\$ 116</b>
		OUT OF DISTRICT MILEAGE (DIRECTOR)		\$1,400.00						
		IN DISTRICT MILEAGE (MILEAGE)		\$600.00						
		HOTEL & MEAL COSTS FOR CONFERENCES (DIRECTOR)		\$1,425.00						
		AIRLINE COSTS FOR SPED LAW CONFERENCE (DIRECTOR)		\$600.00						
		HOTEL AND MEAL COST FOR NHAEOP (ADMIN ASST)		\$349.50						
<b>1000233200</b>	<b>610</b>	<b>SUPPLIES</b>	<b>\$ 643</b>	<b>\$ 1,107</b>	<b>\$ 563</b>	<b>\$ 915</b>		<b>\$ 1,015</b>	<b>\$ 1,015</b>	<b>\$ 0</b>

**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)
-------------	---------	---------------	----------------	----------------	----------------	----------------	-------------	----------------	-------------------	----------------------------

**2332 - SPECIAL SERVICES ADMIN**

OFFICE SUPPLIES FOR SPED ADMIN OFFICE	\$300.00
LASERJET BLACK CARTRIDGE	\$265.00
SUPPLIES FOR PARENT INFO & RESOURCE BINDERS (50@\$9)	\$450.00

<b>1000233200 650 SOFTWARE</b>	<b>\$ 0</b>	<b>\$ 2,100</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>1000233200 737 FURNITURE-REPLACEMENT</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 250</b>	<b>\$ 0</b>	<b>(\$ 250)</b>	
<b>1000233200 810 DUES AND FEES</b>	<b>\$ 400</b>	<b>\$ 600</b>	<b>\$ 988</b>	<b>\$ 1,172</b>	<b>\$ 1,500</b>	<b>\$ 1,575</b>	<b>\$ 75</b>		

NH ASSOCIATION OF SPED ADMINISTRATORS	\$750.00
ASCD	\$100.00
NHSAA SUPPORT CENTER ANNUAL DUES	\$375.00
COUNCIL FOR EXCEPTIONAL STUDENTS	\$150.00
CPI RECERTIFICATION	\$200.00

<b>1000233200 820 DUES, SUBSCRIPTIONS</b>	<b>\$ 350</b>	<b>\$ 354</b>	<b>\$ 360</b>	<b>\$ 379</b>	<b>\$ 395</b>	<b>\$ 395</b>	<b>\$ 0</b>		
LRP - THE SPECIAL EDUCATOR	\$395.00								

**TOTAL DW SPECIAL SERVICES ADMIN** **\$ 7,167** **\$ 8,154** **\$ 6,750** **\$ 9,170** **\$ 10,669** **\$ 10,774** **\$ 106**

**TOTAL 2332 - SPECIAL SERVICES ADMIN** **\$ 7,167** **\$ 8,154** **\$ 6,750** **\$ 9,170** **\$ 10,669** **\$ 10,774** **\$ 106**

**2722 - TRANSPORTATION(SPECIAL)**

**DW SPED TRANSPORTATION 00 - DISTRICT-WIDE**

**1000272200 519 TRANSPORTATION** **\$ 367,933** **\$ 337,480** **\$ 452,329** **\$ 474,878** **\$ 391,889** **\$ 417,274** **\$ 25,385**

FIRST STUDENT SCHOOL YEAR - 2 BUSES @340.21 X 180	\$122,475.60
FIRST STUDENT ESY(THIS YEARS COST \$55892.10 + 5%)	\$58,686.60
FIRST STUDENT SCHOOL YEAR-2 MIDDAY RUNS @101.10 X 180	\$36,396.00
FS O&M & WORK STUDY 13 TRIPS/WEEK 36 WEEKS @39.06	\$18,280.08
FIRST STUDENT FIELD TRIPS, CAREER DAYS, BUSINESS CONFER	\$1,000.00
FIRST STUDENT EXTRA RUN FOR AFTERSCHOOL ACTIVITIES	\$1,886.00
HOMELESS MCKINNEY-VENTO ACT	\$5,000.00
CONTRACTED TO NORTHSTAR (1 STUDENT)	\$40,500.00
CONTRACTED TO RSEC (1 STUDENT)	\$40,500.00
CONTRACTED TO ALVIRNE (1 STUDENT ESY + 35 DAYS)	\$11,550.00
CONTRACTED TO READING FOUNDATION (1 STUDENT)	\$40,500.00
CONTRACTED TO LIGHTHOUSE (1 STUDENT)	\$40,500.00

**TOTAL DW SPED TRANSPORTATION** **\$ 367,933** **\$ 337,480** **\$ 452,329** **\$ 474,878** **\$ 391,889** **\$ 417,274** **\$ 25,385**

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

Budget Unit	Account	Account Title	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2019 BUDGET	YTD EXPENSE	FY 2020 BUDGET	FY 2021 REQUESTED	BUDGET INCREASE/ (DECREASE)
<b>TOTAL 2722 - TRANSPORTATION(SPECIAL)</b>			\$ 367,933	\$ 337,480	\$ 452,329	\$ 474,878		\$ 391,889	\$ 417,274	\$ 25,385
<b>TOTAL 10 - GENERAL FUND</b>			\$1,002,162	\$1,013,209	\$1,111,742	\$1,419,629		\$ 1,201,059	\$ 1,361,807	\$ 160,748