

LITCHFIELD SCHOOL DISTRICT

FY 2018 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2016 BUDGET	YTD EXPENSE	FY 2017 BUDGET	FY 2018 RECOMMENDED	BUDGET INCREASE/ (DECREASE)
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10 - GENERAL FUND

2210 - IMPROVEMENT- INSTRUCTION

DW IMPROVE INSTRUCTION 00 - DISTRICT-WIDE

1000221000	272	CONF/WORKSHOP REIMBURSE	\$ 1,300	\$ 209	\$ 1,400	\$ 1,400	\$ 0	\$ 900	\$ 900	\$ 0
		CONFERENCES FOR CURRICULUM & INSTRUCTION, INCLUDING	\$0.00							
		NATIONAL CONFERENCE TO STAY CURRENT	\$900.00							
1000221000	550	PRINTING & BINDING	\$ 114	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1000221000	580	TRAVEL	\$ 2,500	\$ 1,016	\$ 2,712	\$ 2,650	\$ 0	\$ 1,627	\$ 2,500	\$ 873
		TRAVEL WITHIN DISTRICT, REGION AND STATE MEETINGS;	\$0.00							
		MILEAGE/AIRFARE TO NATIONAL CONFERENCE, HOTEL & MEALS	\$0.00							
		(INCREASE TO FY15 AMOUNT DUE TO SHORTFALL OF LOCAL/ STATE MILEAGE)	\$2,500.00							
1000221000	610	SUPPLIES	\$ 261	\$ 2,114	\$ 258	\$ 500	\$ 68	\$ 500	\$ 500	\$ 0
		SUPPLIES FOR COMMITTEES & CURRICULUM IMPLEMENTATION	\$0.00							
		(FY17 TRANSFERED SOME TO TEXTBOOKS)	\$500.00							
1000221000	635	PUBLICATIONS	\$ 0	\$ 0	\$ 0	\$ 0		\$ 0	\$ 300	\$ 300
		APPROPRIATION MOVED FROM 1011221200-635 GMS	\$300.00							
1000221000	640	TEXTBOOK REPLACEMENT	\$ 0	\$ 0	\$ 76,373	\$ 33,959	\$ 100,238	\$ 107,458	\$ 48,337	(\$ 59,121)
		MATH K-5, YR 3/FINAL PAYMENT	\$13,354.00							
		ELA K-5 FINAL PAYMENT	\$14,706.00							
		CHS- ECONOMICS	\$15,188.00							
		CHS- LAW	\$2,917.00							
		CHS - ACCOUNTING	\$2,172.00							
		(IN LIEU OF PRINT RESOURCES, WORLD LANGUAGES AND STEM/ PROJECT LEAD THE WAY REQUESTS DIGITAL RESOURCES #734)	\$0.00							
			\$0.00							
1000221000	641	TEXTBOOKS - NEW	\$ 2,010	\$ 24,127	\$ 4,215	\$ 4,215	\$ 368	\$ 750	\$ 750	\$ 0
		PROFESSIONAL LEARNING BOOKS FOR NEW TEACHER ORIENTATION	\$0.00							
		AND BOOK STUDY GROUPS	\$750.00							
1000221000	650	SOFTWARE	\$ 0	\$ 0	\$ 17,771	\$ 17,195	\$ 22,438	\$ 22,800	\$ 30,755	\$ 7,955
		PROJECT LEAD THE WAY SCIENCE K-12 (+ NEW BIO MEDICAL)	\$7,000.00							
		MEASURES OF ACADEMIC PROGRESS ASSESSMENT	\$13,605.00							
		AIMSWEB PROGRESS MONITORING	\$7,150.00							
		WORLD LANGUAGES MOBILE LAB SOFTWARE (NEW)	\$0.00							
		(5 TEACHERS & CLASSES)	\$3,000.00							

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2210 - IMPROVEMENT- INSTRUCTION

1000221000	734	EQUIPMENT-ADDITIONAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,250	\$ 50,250
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DIGITAL ACCESS TO DIGITAL TEXTBOOKS AND CURRICULUM RESOURCES:	\$0.00
CHROMEBOOKS, CART- WORLD LANGUAGES MOBILE LANGUAGE LABS	\$0.00
26 FOR LMS @ \$250	\$6,500.00
2 SETS OF 26 (52) FOR CHS @ \$250	\$13,000.00
3 CHARGING CARTS (1 -LMS, 2-CHS) @ \$1600.00	\$4,800.00
LAPTOPS -PROJECT LEAD THE WAY PROGRAMS -LMS, 35 @ \$650	\$22,750.00
2 LAPTOP CARTS @ \$1600	\$3,200.00

1000221000	810	DUES AND FEES	\$ 802	\$ 409	\$ 1,504	\$ 1,504	\$ 972	\$ 1,545	\$ 1,597	\$ 52
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CONTRACTUAL PROFESSIONAL DUES	\$995.00
EDUCATION WEEK, LEARNING FORWARD, ASCD, MARSHALL MEMO	\$602.00

<u>TOTAL DW IMPROVE INSTRUCTION</u>			\$ 6,986	\$ 27,874	\$ 104,232	\$ 61,423	\$ 124,083	\$ 135,580	\$ 135,889	\$ 309
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TOTAL 2210 - IMPROVEMENT- INSTRUCTION			\$6,986	\$27,874	\$ 104,232	\$ 61,423	\$ 124,083	\$ 135,580	\$ 135,889	\$ 309
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2212 - INSTR/CURRIC DEVELOPMENT

GMS IMPROVE INSTRUCTION **11 - GRIFFIN MEMORIAL SCHOOL**

1011221200	635	PUBLICATIONS	\$ 444	\$ 208	\$ 300	\$ 300	\$ 100	\$ 300	\$ 0	(\$ 300)
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<u>TOTAL GMS IMPROVE INSTRUCTION</u>			\$ 444	\$ 208	\$ 300	\$ 300	\$ 100	\$ 300	\$ 0	(\$ 300)
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TOTAL 2212 - INSTR/CURRIC DEVELOPMENT			\$444	\$208	\$ 300	\$ 300	\$ 100	\$ 300	\$ 0	(\$ 300)
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2213 - INSTRUCTION STAFF TRAIN'G

DW INSTRUC STAFF TRAINING **00 - DISTRICT-WIDE**

1000221300	270	COURSE REIMB./NON-UNION	\$ 4,275	\$ 16,239	\$ 11,655	\$ 13,000	\$ 0	\$ 10,000	\$ 12,000	\$ 2,000
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NON BARGAINING COURSE REIMBURSEMENT	\$12,000.00
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1000221300	271	COURSE REIMB./UNION	\$ 42,498	\$ 39,357	\$ 42,359	\$ 44,640	\$ 12,046	\$ 44,640	\$ 45,000	\$ 360
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125 MEMBERS AT \$360 PER MEMBER PER THE CBA	\$45,000.00
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1000221300	320	IN-DIST PROF DEVELOPMENT	\$ 12,889	\$ 20,192	\$ 21,183	\$ 22,320	\$ 1,755	\$ 22,320	\$ 22,500	\$ 180
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125 MEMBERS AT \$180 PER MEMBER PER THE CBA	\$22,500.00
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1000221300	321	CONTRACTED SERVICES	\$ 5,059	\$ 8,000	\$ 8,000	\$ 8,000	\$ 6,425	\$ 6,500	\$ 7,000	\$ 500
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PROFESSIONAL LEARNING RELATED TO NEW CURRICULUM	\$0.00
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2213 - INSTRUCTION STAFF TRAIN'G

RESOURCES IN MATH, ENGLISH/LANGUAGE ARTS, SCIENCE,	\$0.00
SOCIAL STUDIES (RETURN TO PREVIOUS AMOUNT REDUCED DUE	\$0.00
TO TRANSFER FOR OTHER NEEDS DUE TO CUTS LAST YEAR)	\$7,000.00

1000221300 650 SOFTWARE	\$ 0	\$ 6,253	\$ 3,195	\$ 3,195	\$ 3,150	\$ 3,075	\$ 4,445	\$ 1,370
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MY LEARNING PLAN PROFESSIONAL DEVELOPMENT SOFTWARE,	\$3,450.00
ONLINE PROFESSIONAL LEARNING	\$995.00

<u>TOTAL DW INSTRUC STAFF TRAINING</u>	\$ 64,721	\$ 90,041	\$ 86,392	\$ 91,155	\$ 23,376	\$ 86,535	\$ 90,945	\$ 4,410
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2213 - INSTRUCTION STAFF TRAIN'G

GMS CURRICULUM DEVELOP 11 - GRIFFIN MEMORIAL SCHOOL

1011221300 320 IN-DIST PROF DEVELOPMENT	\$ 500	\$ 0	\$ 231	\$ 500	\$ 0	\$ 1,100	\$ 500	(\$ 600)
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GRADES PK-4 SPECIFIC PROFESSIONAL DEVELOPMENT,	\$500.00
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<u>TOTAL GMS CURRICULUM DEVELOP</u>	\$ 500	\$ 0	\$ 231	\$ 500	\$ 0	\$ 1,100	\$ 500	(\$ 600)
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2213 - INSTRUCTION STAFF TRAIN'G

LMS CURRICULUM DEVELOP 21 - LITCHFIELD MIDDLE SCHOOL

1021221300 320 IN-DIST PROF DEVELOPMENT	\$ 700	\$ 0	\$ 1,500	\$ 1,500	\$ 0	\$ 1,500	\$ 1,000	(\$ 500)
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GROUP PROFESSIONAL DEVELOPMENT THROUGH ASCD AND	\$0.00
NH DEPT OF EDUCATION	\$1,000.00

<u>TOTAL LMS CURRICULUM DEVELOP</u>	\$ 700	\$ 0	\$ 1,500	\$ 1,500	\$ 0	\$ 1,500	\$ 1,000	(\$ 500)
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2213 - INSTRUCTION STAFF TRAIN'G

CHS CURRICULUM DEVELOP 31 - CAMPBELL HIGH SCHOOL

1031221300 272 CONF/WORKSHOP REIMBURSE	\$ 199	\$ 0	\$ 344	\$ 600	\$ 0	\$ 0	\$ 0	\$ 0
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1031221300 320 IN-DIST PROF DEVELOPMENT	\$ 3,059	\$ 263	\$ 3,046	\$ 4,000	\$ 0	\$ 3,600	\$ 2,400	(\$ 1,200)
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GROUP PROFESSIONAL DEVELOPMENT FOR LEAGUE OF INNOVATIVE	\$0.00
SCHOOLS AND NH DEPT. OF EDUCATION	\$2,400.00

1031221300 580 TRAVEL	\$ 0	\$ 50	\$ 266	\$ 1	\$ 0	\$ 124	\$ 500	\$ 376
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TRAVEL EXPENSES FOR NEW ENGLAND SECONDARY	\$0.00
SCHOOLS CONSORTIUM	\$500.00

<u>TOTAL CHS CURRICULUM DEVELOP</u>	\$ 3,258	\$ 313	\$ 3,656	\$ 4,601	\$ 0	\$ 3,724	\$ 2,900	(\$ 824)
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TOTAL 2213 - INSTRUCTION STAFF TRAIN'G			\$69,179	\$90,354	\$ 91,779	\$ 97,756	\$ 23,376	\$ 92,859	\$ 95,345	\$ 2,486
TOTAL 10 - GENERAL FUND			\$76,610	\$118,436	\$ 196,311	\$ 159,479	\$ 147,559	\$ 228,739	\$ 231,234	\$ 2,495