

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.1000.6110.02.2.01	Instructional Supplies	\$5,548	\$5,548	\$5,474	\$4,939	\$5,774	\$5,524
100.1000.6440.02.2.01	Periodicals	\$50	\$50	\$50	\$75	\$50	\$50
100.1000.6110.03.3.01	Instructional Supplies	\$3,000	\$3,000	\$2,893	\$2,955	\$3,103	\$1,725
100.1000.7300.03.3.01	New Equipment	\$0	\$0	\$0	\$0	\$0	\$699
100.1000.3300.04.4.01	Art	\$0	\$0	\$0	\$592	\$0	\$0
100.1000.6110.04.4.01	Instructional Supplies	\$5,822	\$5,822	\$4,302	\$3,822	\$6,817	\$9,376
100.1000.8100.04.4.01	Dues & Fees	\$160	\$160	\$200	\$181	\$100	\$120
100.1000.6110.06.4.01	Instructional Supplies	\$4,189	\$4,189	\$4,600	\$4,107	\$0	\$0
100.1000.6440.06.4.01	Periodicals	\$406	\$406	\$0	\$0	\$0	\$0
100.1000.6629.10.4.01	Technology Supplies	\$16,090	\$16,090	\$310	\$104	\$0	\$218
Prog: Art - 01		\$35,264	\$35,264	\$17,829	\$16,775	\$15,844	\$17,711

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100.1000.3300.04.4.02	Technical Services	\$0	\$0	\$0	\$148	\$0	\$0
100.1000.6110.04.4.02	Instructional Supplies	\$160	\$160	\$176	\$144	\$200	\$0
100.1000.6400.04.4.02	Textbooks	\$0	\$0	\$0	\$0	\$413	\$799
100.1000.6410.04.4.02	Workbooks	\$0	\$0	\$407	\$425	\$0	\$0
100.1000.6440.04.4.02	Periodicals	\$0	\$0	\$0	\$0	\$2,628	\$0
100.1000.6600.10.4.02	Computer Software	\$0	\$0	\$0	\$0	\$0	\$690
100.1000.6629.10.4.02	Technology Supplies	\$372	\$372	\$0	\$0	\$0	\$0
Prog: Business Education - 02		\$532	\$532	\$583	\$717	\$3,241	\$1,489

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100.1000.6110.03.3.03	Instructional Supplies	\$80	\$80	\$756	\$670	\$704	\$456
100.1000.3300.04.4.03	Technical Services	\$0	\$0	\$0	\$8,631	\$7,030	\$6,859
100.1000.6110.04.4.03	Instructional Supplies	\$958	\$958	\$2,350	\$0	\$0	\$938
100.1000.6400.04.4.03	Textbooks	\$6,144	\$6,144	\$16,500	\$1,285	\$17,898	\$5,640
100.1000.6410.04.4.03	Workbooks	\$75	\$75	\$1,445	\$1,409	\$0	\$0
100.1000.6900.04.4.03	Other Supp & Materials	\$1,030	\$1,030	\$910	\$300	\$0	\$0
100.1000.8100.04.4.03	Dues And Fees	\$383	\$383	\$326	\$0	\$359	\$589
100.1000.6110.06.4.03	Instructional Supplies	\$176	\$176	\$0	\$0	\$0	\$0
100.1000.6400.06.4.03	Textbooks	\$0	\$0	\$27,126	\$0	\$0	\$0
100.1000.8100.06.4.03	Dues And Fees	\$24	\$24	\$40	\$0	\$0	\$0
100.1000.6629.10.4.03	Technology Supplies	\$0	\$0	\$0	\$0	\$0	\$155
Prog: World Language - 03		\$8,870	\$8,870	\$49,453	\$12,294	\$25,990	\$14,636

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100.1000.6110.04.4.04	Instructional Supplies	\$8,054	\$8,054	\$8,100	\$5,700	\$6,745	\$7,001
100.1000.6110.06.4.04	Instructional Supplies	\$0	\$0	\$0	\$440	\$0	\$0
Prog: Family/ Consumer Science - 04		\$8,054	\$8,054	\$8,100	\$6,140	\$6,745	\$7,001

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100.1000.3110.04.4.05	Consultant Services	\$0	\$0	\$0	\$2	\$798	\$383
100.1000.5700.04.4.05	R&m Instructional And Office	\$0	\$0	\$0	\$0	\$62	\$0
100.1000.6110.04.4.05	Instructional Supplies	\$9,482	\$9,482	\$11,848	\$4,279	\$10,331	\$11,078
100.1000.6400.04.4.05	Textbooks	\$1,624	\$1,624	\$0	\$0	\$0	\$0
100.1000.7300.04.4.05	New Equipment	\$6,306	\$6,306	\$0	\$0	\$0	\$0
100.1000.6110.06.4.05	Instructional Supplies	\$1,339	\$1,339	\$1,167	\$0	\$0	\$0
100.1000.7300.06.4.05	New Equipment	\$0	\$0	\$2,199	\$2,181	\$0	\$0
100.1000.6600.10.4.05	Computer Software	\$2,372	\$2,372	\$3,000	\$2,372	\$0	\$2,898
100.1000.6629.10.4.05	Instructional Supplies- Tech	\$766	\$766	\$1,531	\$127	\$0	\$0
100.1000.7409.10.4.05	Replacement Equip - Tech	\$0	\$0	\$0	\$0	\$24,207	\$0
Prog: Technology Education - 05		\$21,888	\$21,888	\$19,745	\$8,962	\$35,397	\$14,359

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100.1000.6110.02.2.06	Instructional Supplies	\$16,386	\$16,386	\$13,665	\$9,358	\$23,963	\$14,051
100.1000.6600.10.2.06	Language Arts	\$285	\$285	\$25	\$0	\$25	\$0
100.1000.3220.03.3.06	Program Improvement	\$45	\$45	\$0	\$0	\$0	\$0
100.1000.6110.03.3.06	Instructional Supplies	\$3,879	\$3,879	\$3,462	\$6,599	\$2,553	\$2,456
100.1000.6410.03.3.06	Workbooks	\$0	\$0	\$254	\$247	\$0	\$0
100.1000.6450.03.3.06	Testing Materials	\$0	\$0	\$0	\$32	\$4,447	\$3,240
100.1000.6900.03.3.06	Misc. Expense	\$3,000	\$3,000	\$82	\$0	\$0	\$0
100.1000.3300.04.4.06	Technical Services	\$0	\$0	\$0	\$740	\$738	\$0
100.1000.5500.04.4.06	Printing And Binding	\$0	\$0	\$225	\$0	\$0	\$113
100.1000.6110.04.4.06	Instructional Supplies	\$68	\$68	\$0	\$0	\$0	\$0
100.1000.6400.04.4.06	Textbooks	\$4,893	\$4,893	\$2,247	\$2,388	\$6,475	\$3,490
100.1000.6430.04.4.06	Professional Books	\$0	\$0	\$172	\$174	\$0	\$0
100.1000.6440.04.4.06	Periodicals	\$0	\$0	\$0	\$0	\$0	\$569
100.1000.6400.06.4.06	Textbooks	\$3,501	\$3,501	\$3,348	\$3,330	\$0	\$0
100.1000.6629.10.4.06	Tech Supplies	\$0	\$0	\$0	\$0	\$308	\$0
Prog: Language Arts - 06		\$32,057	\$32,057	\$23,481	\$22,869	\$38,509	\$23,918

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100.2210.5800.01.1.07	Professional Development	\$0	\$0	\$0	\$0	\$5,700	\$0
100.1000.6400.01.2.07	Textbooks	\$0	\$0	\$0	\$0	\$0	(\$140)
100.1000.6110.02.2.07	Instructional Supplies	\$3,204	\$3,204	\$0	\$111	\$9,760	\$1,375
100.1000.6400.02.2.07	Textbooks	\$0	\$0	\$2,781	\$2,214	\$0	\$0
100.1000.6400.01.3.07	Textbooks	\$0	\$0	\$0	\$0	\$0	(\$140)
100.1000.3220.03.3.07	Program Improvement	\$0	\$0	\$0	\$0	\$1,400	\$52,489
100.1000.6110.03.3.07	Instructional Supplies	\$3,116	\$3,116	\$1,398	\$1,471	\$2,025	\$2,737
100.1000.6430.03.3.07	Professional Books	\$0	\$0	\$1,112	\$1,107	\$0	\$0
100.1000.7300.03.3.07	New Equipment	\$0	\$0	\$530	\$356	\$0	\$0
100.1000.8100.03.3.07	Dues & Fees	\$28	\$28	\$0	\$0	\$0	\$0
100.1000.3300.04.4.07	Technical Services	\$0	\$0	\$0	\$148	\$738	\$0
100.1000.6110.04.4.07	Instructional Supplies	\$308	\$308	\$1,285	\$1,226	\$300	\$0
100.1000.6400.04.4.07	Textbooks	\$0	\$0	\$5,650	\$0	\$0	\$4,513
100.1000.6110.06.4.07	Instructional Supplies	\$124	\$124	\$755	\$720	\$0	\$0
100.1000.6400.06.4.07	Textbooks	\$0	\$17,880	\$1,000	\$1,000	\$0	\$0
100.1000.6609.10.4.07	Computer Software-Tech	\$1,114	\$1,114	\$0	\$0	\$2,000	\$2,881
100.1000.6629.10.4.07	Tech Supplies	\$0	\$0	\$0	\$0	\$0	\$70
100.1000.6609.10.6.07	Mathematics	\$0	\$0	\$2,000	\$2,140	\$0	\$0
Prog: Mathematics - 07		\$7,894	\$25,774	\$16,511	\$10,494	\$21,923	\$63,787

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100.1000.6110.02.2.08	Instructional Supplies	\$49	\$49	\$650	\$643	\$622	\$408
100.1000.6600.10.2.08	Computer Software	\$390	\$390	\$0	\$0	\$0	\$0
100.1000.3220.03.3.08	Program Improvement	\$0	\$0	\$600	\$0	\$0	\$1,045
100.1000.5700.03.3.08	R&m Instructional And Office I	\$674	\$674	\$4,550	\$3,609	\$6,077	\$2,502
100.1000.6110.03.3.08	Instructional Supplies	\$180	\$180	\$3,598	\$3,546	\$2,565	\$2,711
100.1000.6900.03.3.08	Misc. Expense	\$1,650	\$1,650	\$0	\$0	\$0	\$0
100.1000.7300.03.3.08	New Equipment	\$8,716	\$8,716	\$0	\$1,138	\$284	\$619
100.1000.7400.03.3.08	Replacement Equipment	\$499	\$499	\$1,750	\$1,757	\$0	\$0
100.1000.3220.04.4.08	Program Improvement	\$2,880	\$2,880	\$1,875	\$250	\$3,077	\$1,452
100.1000.5700.04.4.08	R&m Instructional And Office I	\$2,502	\$2,502	\$2,125	\$2,146	\$5,971	\$3,614
100.1000.5900.04.4.08	Other Purchased Services	\$1,470	\$1,470	\$0	\$200	\$0	\$0
100.1000.6110.04.4.08	Instructional Supplies	\$4,613	\$4,613	\$4,390	\$2,239	\$5,013	\$5,210
100.1000.6400.04.4.08	Textbooks	\$310	\$310	\$0	\$0	\$0	\$0
100.1000.7300.04.4.08	New Equipment	\$1,871	\$1,871	\$654	\$664	\$480	\$1,492
100.1000.8100.04.4.08	Dues And Fees	\$845	\$845	\$286	\$260	\$256	\$280
100.1000.3220.06.4.08	Program Improvement	\$0	\$0	\$1,180	\$135	\$0	\$0
100.1000.5700.06.4.08	R&m Instructional And Office I	\$2,225	\$2,225	\$2,125	\$1,500	\$0	\$0
100.1000.5900.06.4.08	Other Purchased Services	\$1,170	\$1,170	\$0	\$50	\$0	\$0
100.1000.6110.06.4.08	Instructional Supplies	\$2,816	\$2,816	\$2,816	\$1,875	\$0	\$0
100.1000.8100.06.4.08	Dues And Fees	\$135	\$135	\$0	\$0	\$0	\$0
100.1000.6600.10.4.08	Computer Software	\$6,360	\$6,360	\$5,780	\$5,500	\$5,440	\$2,855
100.1000.6629.10.4.08	Technology Supplies	\$0	\$0	\$1,950	\$1,955	\$0	\$0
100.1000.7309.10.4.08	New Equip-Tech	\$1,124	\$1,124	\$0	\$0	\$0	\$0
100.1000.6629.10.6.08	Music	\$0	\$0	\$1,950	\$1,955	\$0	\$0
Prog: Music - 08		\$40,479	\$40,479	\$36,279	\$29,422	\$29,785	\$22,188

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100.1000.6110.02.2.09	Instructional Supplies	\$804	\$804	\$549	\$479	\$783	\$352
100.1000.5700.03.3.09	R & M Instructional And Office	\$2,901	\$2,901	\$0	\$0	\$0	\$1,105
100.1000.6110.03.3.09	Instructional Supplies	\$0	\$0	\$2,531	\$2,635	\$2,972	\$1,701
100.1000.6900.03.3.09	Misc. Expense	\$0	\$0	\$472	\$90	\$1,190	\$145
100.1000.7300.03.3.09	New Equipment	\$1,775	\$1,775	\$0	\$0	\$0	\$0
100.1000.6110.04.4.09	Instructional Supplies	\$7,070	\$7,070	\$3,310	\$3,305	\$4,734	\$6,732
100.1000.8100.04.4.09	Dues & Fees	\$0	\$0	\$100	\$0	\$0	\$0
100.1000.6110.06.4.09	Instructional Supplies	\$2,012	\$2,012	\$1,419	\$0	\$0	\$0
Prog: Physical Education - 09		\$14,562	\$14,562	\$8,381	\$6,509	\$9,678	\$10,035

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100.1000.6110.02.2.10	Instructional Supplies	\$921	\$921	\$942	\$661	\$872	\$795
100.1000.3220.03.3.10	Program Improvement	\$2,400	\$2,400	\$1,650	\$1,700	\$800	\$1,100
100.1000.6110.03.3.10	Instructional Supplies	\$10,900	\$10,900	\$4,927	\$3,456	\$3,603	\$3,493
100.2220.6420.03.3.10	Library Books	\$0	\$0	\$0	\$0	\$300	\$0
100.1000.3220.04.4.10	Program Improvement	\$0	\$0	\$0	\$2,350	\$0	\$0
100.1000.3300.04.4.10	Technical Services	\$0	\$0	\$0	\$163	\$618	\$0
100.1000.6110.04.4.10	Instructional Supplies	\$9,297	\$9,297	\$10,464	\$2,533	\$12,667	\$16,108
100.1000.6400.04.4.10	Textbooks	\$0	\$0	\$88	\$0	\$6,926	\$1,848
100.1000.6440.04.4.10	Periodicals	\$0	\$0	\$0	\$0	\$313	\$305
100.1000.6500.04.4.10	Films/film Rental	\$0	\$0	\$240	\$0	\$0	\$30
100.1000.8100.04.4.10	Dues And Fees	\$284	\$284	\$280	\$167	\$0	\$0
100.1000.6110.06.4.10	Instructional Supplies	\$4,560	\$6,280	\$4,467	\$1,456	\$0	\$0
100.1000.6440.06.4.10	Periodicals	\$323	\$323	\$300	\$313	\$0	\$0
100.1000.8100.06.4.10	Dues And Fees	\$79	\$79	\$75	\$79	\$0	\$0
100.1000.6600.10.4.10	Technology	\$0	\$0	\$0	\$0	\$0	\$400
100.1000.6629.10.4.10	Technology Supplies	\$0	\$0	\$0	\$0	\$0	\$2,226
100.1000.6629.10.6.10	Science	\$0	\$0	\$1,839	\$1,662	\$0	\$0
Prog: Science - 10		\$28,763	\$30,483	\$25,272	\$14,541	\$26,099	\$26,306

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100.1000.6110.02.2.11	Instructional Supplies	\$755	\$755	\$485	\$281	\$268	\$428
100.1000.3220.03.3.11	Program Improvement	\$355	\$355	\$0	\$0	\$0	\$0
100.1000.6110.03.3.11	Instructional Supplies	\$308	\$308	\$2,361	\$1,455	\$2,094	\$884
100.1000.6400.03.3.11	Textbooks	\$572	\$572	\$0	\$887	\$0	\$0
100.1000.6410.03.3.11	Workbooks	\$312	\$312	\$0	\$0	\$0	\$0
100.1000.6440.03.3.11	Periodicals	\$1,533	\$1,533	\$0	\$0	\$0	\$1,166
100.1000.6900.03.3.11	Misc. Supplies	\$0	\$0	\$72	\$0	\$0	\$0
100.1000.3300.04.4.11	Technical Services	\$0	\$0	\$0	\$740	\$738	\$0
100.1000.6110.04.4.11	Instructional Supplies	\$270	\$270	\$0	\$0	\$904	\$605
100.1000.6400.04.4.11	Textbooks	\$3,850	\$3,850	\$0	\$0	\$3,498	\$640
100.1000.6500.04.4.11	Films/film Rental	\$0	\$0	\$0	\$0	\$0	\$353
100.1000.6900.04.4.11	Misc. Expense	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
100.1000.3220.06.4.11	Program Improvement	\$0	\$0	\$160	\$0	\$0	\$0
100.1000.6110.06.4.11	Instructional Supplies	\$92	\$92	\$627	\$595	\$0	\$0
100.1000.6900.06.4.11	Misc. Expense	\$1,000	\$1,000	\$0	\$0	\$0	\$0
100.1000.6629.10.4.11	Technology Supplies	\$0	\$0	\$0	\$0	\$70	\$280
Prog: Social Studies. - 11		\$10,046	\$10,046	\$4,704	\$3,958	\$7,571	\$4,356

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100.1000.6110.04.4.12	Instructional Supplies	\$150	\$150	\$0	\$0	\$0	\$0
100.1200.5600.04.4.12	Tuition	\$3,825	\$3,825	\$0	\$0	\$0	\$0
Prog: Legacy Program - 12		\$3,975	\$3,975	\$0	\$0	\$0	\$0

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100.1000.6110.02.2.13	Instructional Supplies	\$1,988	\$1,988	\$1,093	\$836	\$510	\$673
Prog: Kindergarten - 13		\$1,988	\$1,988	\$1,093	\$836	\$510	\$673

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Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.1250.6450.10.1.14	Title I Programs	\$2,988	\$2,988	\$10,000	\$1,800	\$0	\$0
100.1250.6110.02.2.14	Instructional Supplies	\$822	\$822	\$1,362	\$1,089	\$1,804	\$2,303
100.1000.6609.10.2.14	Title I Programs	\$0	\$0	\$198	\$0	\$0	\$0
100.1250.6609.10.2.14	Software	\$1,019	\$709	\$799	\$799	\$1,008	\$0
100.1250.6110.03.3.14	Instructional Supplies	\$324	\$324	\$598	\$682	\$877	\$209
100.1250.6450.03.3.14	Testing Materials	\$0	\$0	\$608	\$314	\$0	\$681
Prog: Title I Programs - 14		\$5,152	\$4,842	\$13,565	\$4,684	\$3,688	\$3,193

Town of Litchfield Board of Education

Budget Report

Fiscal Year: **2016-2017**

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.1000.6110.03.3.17	Instructional Supplies	\$282	\$282	\$379	\$379	\$200	\$0
100.1000.6110.04.4.17	Instructional Supplies	\$0	\$0	\$708	\$0	\$577	\$631
100.1000.6900.04.4.17	Misc. Expense	\$235	\$235	\$0	\$0	\$0	\$0
100.1000.7400.04.4.17	Replacement Equipment	\$470	\$470	\$0	\$0	\$0	\$0
100.1000.6110.06.4.17	Instructional Supplies	\$164	\$164	\$339	\$168	\$0	\$0
100.1000.6900.06.4.17	Misc. Expense	\$343	\$343	\$0	\$0	\$0	\$0
Prog: Health Education - 17		\$1,494	\$1,494	\$1,426	\$547	\$777	\$631

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.2210.3240.02.2.18	Summer Academies	\$13,240	\$13,240	\$0	\$0	\$0	\$0
Prog: Summer Academies - 18		\$13,240	\$13,240	\$0	\$0	\$0	\$0

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.1200.6110.05.1.20	Learning Center	\$1,810	\$1,810	\$0	\$0	\$10,890	\$0
100.2100.6110.05.1.20	Instructional Supplies	\$0	\$0	\$0	\$177	\$0	\$0
100.1200.6609.10.1.20	Computer Software-Tech	\$310	\$310	\$0	\$0	\$0	\$0
100.1200.6110.02.2.20	Instructional Supplies	\$990	\$990	\$2,368	\$2,269	\$3,141	\$1,009
100.1200.6600.10.2.20	Computer Software	\$2,435	\$2,435	\$798	\$280	\$798	\$0
100.1200.6110.03.3.20	Instructional Supplies	\$1,259	\$1,259	\$2,532	\$2,330	\$2,642	\$1,078
100.1200.6410.03.3.20	Workbooks	\$55	\$55	\$0	\$138	\$0	\$0
100.1200.6609.10.3.20	Software	\$0	\$0	\$0	\$0	\$0	\$100
100.1000.6110.04.4.20	Instructional Supplies	\$970	\$970	\$100	\$0	\$0	\$47
100.1200.6110.04.4.20	Instructional Supplies	\$0	\$0	\$0	\$0	\$348	\$255
100.3200.7300.04.4.20	New Equipment	\$0	\$0	\$0	\$0	\$0	\$525
100.3200.8900.04.4.20	Student Activities/other	\$0	\$0	\$0	\$30	\$0	\$0
100.1200.6110.06.4.20	Instructional Supplies	\$0	\$0	\$268	\$100	\$0	\$0
100.1200.6609.10.4.20	Computer Software-Tech	\$100	\$100	\$0	\$0	\$0	\$200
Prog: Learning Centers - 20		\$7,928	\$7,928	\$6,067	\$5,324	\$17,819	\$3,214

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

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From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.2100.3230.05.1.24	Speech & Lanquage	\$0	\$0	\$0	\$0	\$16,630	\$0
100.2100.3300.05.1.24	Technical Services	\$13,600	\$13,600	\$13,600	\$18,201	\$13,167	\$6,116
100.2100.6110.05.1.24	Instructional Supplies	\$952	\$952	\$409	\$945	\$118	\$1,288
100.2100.6430.05.1.24	Professional Books	\$0	\$0	\$0	\$111	\$0	\$0
100.2100.6450.05.1.24	Testing Materials	\$1,603	\$1,603	\$1,726	\$969	\$1,267	\$457
100.2100.7300.05.1.24	New Equipment	\$4,800	\$4,800	\$4,800	\$2,756	\$0	\$0
100.2100.8100.05.1.24	Dues & Fees	\$0	\$0	\$0	\$0	\$60	\$0
Prog: Speech & Language - 24		\$20,955	\$20,955	\$20,535	\$22,983	\$31,242	\$7,861

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

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Exclude inactive accounts with zero balance

From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.1000.1260.01.1.26	Reg Ed Homebound	\$4,500	\$1,500	\$0	\$12,583	\$1,200	\$0
100.1200.6110.05.1.26	Instructional Supplies	\$0	\$3,000	\$1,500	\$0	\$0	\$0
Prog: Homebound Instruction - 26		\$4,500	\$4,500	\$1,500	\$12,583	\$1,200	\$0

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

Print accounts with zero balance
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Exclude inactive accounts with zero balance

From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.1200.1020.01.2.27	PK Salary	\$0	\$51,761	(\$957)	\$49,593	\$30,057	\$0
100.1200.6110.02.2.27	Instructional Supplies	\$3,657	\$3,657	\$4,488	\$3,346	\$3,197	\$550
100.1200.6900.02.2.27	Misc. Expense	\$0	\$0	\$0	(\$34,652)	(\$34,533)	\$0
Prog: Pre-School Services - 27		\$3,657	\$55,418	\$3,531	\$18,288	(\$1,279)	\$550

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

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 Account on new page

Exclude inactive accounts with zero balance

From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.2210.6900.02.2.31	Other Supplies and Materials	\$613	\$613	\$499	\$0	\$341	\$120
Prog: Program Evaluation - 31		\$613	\$613	\$499	\$0	\$341	\$120

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

- Print accounts with zero balance
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 Account on new page
 Exclude inactive accounts with zero balance

From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.2100.3230.05.1.32	Pupil Services	\$19,000	\$19,000	\$19,000	\$14,205	\$8,566	\$31,125
100.2100.6110.05.1.32	Instructional Supplies	\$0	\$0	\$0	\$52	\$0	\$0
100.2100.6430.05.1.32	Professional Books	\$768	\$768	\$110	\$0	\$0	\$0
100.2100.6450.05.1.32	Testing Materials	\$2,676	\$2,676	\$4,788	\$2,247	\$3,533	\$593
Prog: Psychological Services - 32		\$22,444	\$22,444	\$23,898	\$16,504	\$12,099	\$31,718

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

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 Account on new page
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From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.2100.6110.02.2.33	Instructional Supplies	\$8,091	\$8,091	\$176	\$178	\$113	\$110
100.2100.8100.02.2.33	Dues & Fees	\$135	\$135	\$0	\$0	\$0	\$0
100.2100.6110.03.3.33	Instructional Supplies	\$5,068	\$5,068	\$0	\$0	\$91	\$0
100.2100.6430.03.3.33	Professional Books	\$0	\$0	\$0	\$0	\$259	\$0
100.2100.6900.03.3.33	Misc. Expense	\$90	\$90	\$124	\$136	\$21	\$0
100.2100.8100.03.3.33	Dues And Fees	\$189	\$189	\$0	\$0	\$0	\$0
100.2100.6110.04.4.33	Instructional Supplies	\$1,490	\$1,490	\$131	\$172	\$107	\$90
100.2100.6900.04.4.33	Misc. Expense	\$1,260	\$1,260	\$1,260	\$0	\$0	\$0
100.2100.8100.04.4.33	Dues & Fees	\$378	\$378	\$378	\$318	\$537	\$537
100.2100.6110.06.4.33	Instructional Supplies	\$5,148	\$1,716	\$0	\$0	\$0	\$0
100.2100.8100.06.4.33	Dues & Fees	\$189	\$189	\$189	\$0	\$0	\$0
Prog: Guidance Services - 33		\$22,038	\$18,606	\$2,258	\$804	\$1,127	\$737

Town of Litchfield Board of Education

Budget Report

Fiscal Year: **2016-2017**

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From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.2100.3110.01.1.34	Consultant Services	\$7,250	\$7,250	\$7,500	\$14,500	\$0	\$7,250
100.2100.5700.02.2.34	R&m Instructional And Office I	\$175	\$175	\$175	\$100	\$180	\$178
100.2100.6150.02.2.34	Health Supplies	\$2,154	\$2,154	\$2,515	\$648	\$1,116	\$202
100.2100.8100.02.2.34	Dues And Fees	\$141	\$141	\$141	\$141	\$141	\$136
100.2100.3309.10.2.34	Technical Services-Tech	\$0	\$0	\$0	\$750	\$325	\$0
100.2100.4420.03.3.34	Rentals-Equipment	\$102	\$102	\$102	\$0	\$5	\$66
100.2100.5700.03.3.34	R&m Instructional And Office I	\$175	\$175	\$175	\$160	\$100	\$98
100.2100.6150.03.3.34	Health Supplies	\$2,693	\$2,693	\$1,720	\$1,984	\$861	\$1,367
100.2100.6900.03.3.34	Other Supplies and Materials	\$1,039	\$1,039	\$439	\$47	\$432	\$172
100.2100.8100.03.3.34	Dues And Fees	\$150	\$150	\$150	\$150	\$0	\$0
100.2100.3309.10.3.34	Technical Services-Tech	\$0	\$0	\$0	\$0	\$325	\$0
100.2100.4420.04.4.34	Rentals-Equipment	\$0	\$0	\$0	\$0	\$0	\$66
100.2100.5700.04.4.34	R&m Instructional And Office I	\$100	\$100	\$98	\$100	\$100	\$98
100.2100.6110.04.4.34	Instructional Supplies	\$150	\$150	\$150	\$0	\$193	\$0
100.2100.6150.04.4.34	Health Supplies	\$2,300	\$2,300	\$2,100	\$1,500	\$1,626	\$1,709
100.2100.6900.04.4.34	Other Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$338
100.2100.8100.04.4.34	Dues And Fees	\$141	\$141	\$141	\$0	\$141	\$76
100.2100.3309.10.4.34	Technical Services-Tech	\$0	\$0	\$0	\$0	\$325	\$0
100.2100.6629.10.4.34	Technology Supplies	\$975	\$975	\$750	\$0	\$0	\$0
Prog: Health Services - 34		\$17,545	\$17,545	\$16,156	\$20,080	\$5,871	\$11,756

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

- Print accounts with zero balance
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 Exclude inactive accounts with zero balance

From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.2100.3220.04.4.35	Program Improvement	\$310	\$790	\$904	\$0	\$362	\$291
100.2100.6450.04.4.35	Testing Materials	\$2,392	\$2,392	\$3,000	\$1,553	\$3,097	\$0
100.2100.3220.06.4.35	Program Improvement	\$900	\$900	\$2,480	\$350	\$0	\$0
100.2100.6600.10.4.35	Computer Software	\$2,760	\$2,760	\$4,479	\$2,748	\$3,626	\$2,555
Prog: Career Education - 35		\$6,362	\$6,842	\$10,863	\$4,651	\$7,085	\$2,847

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

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From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.2100.3230.05.1.37	Pupil Services	\$72,000	\$72,000	\$82,000	\$85,000	\$71,704	\$61,715
100.2100.6110.05.1.37	Instructional Supplies	\$606	\$606	\$732	\$189	\$485	\$317
100.2100.7300.05.1.37	New Equipment	\$0	\$0	\$0	\$0	\$97	\$0
Prog: Occupational/ Physical Therapy - 37		\$72,606	\$72,606	\$82,732	\$85,189	\$72,286	\$62,032

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

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From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.2100.6110.05.1.38	Instructional Supplies	\$250	\$250	\$250	\$0	\$151	\$96
100.2100.6430.05.1.38	Professional Books	\$0	\$0	\$0	\$149	\$0	\$0
100.2100.6629.10.4.38	Technology Supplies	\$0	\$0	\$0	\$0	\$0	\$829
Prog: Social Worker - 38		\$250	\$250	\$250	\$149	\$151	\$925

Town of Litchfield Board of Education

Budget Report

Fiscal Year: **2016-2017**

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From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.2220.3220.11.1.41	Program Improvement	\$2,880	\$2,880	\$2,880	\$0	\$0	\$0
100.2220.3309.11.1.41	Technical Services-Tech	\$10,915	\$10,915	\$10,730	\$11,119	\$4,137	\$6,499
100.2220.6430.11.1.41	Professional Books	\$0	\$0	\$0	\$0	\$68	\$0
100.2220.8100.11.1.41	Dues And Fees	\$225	\$225	\$210	\$204	\$205	\$236
100.2220.3309.11.2.41	Technical Services	\$0	\$0	\$700	\$0	\$0	\$0
100.2220.6120.11.2.41	Library Supplies	\$228	\$228	\$625	\$1,114	\$34	\$49
100.2220.6420.11.2.41	Library Books	\$6,992	\$6,992	\$6,763	\$6,099	\$7,278	\$6,939
100.2220.6430.11.2.41	Professional Books	\$162	\$162	\$185	\$182	\$0	\$0
100.2220.6440.11.2.41	Periodicals	\$734	\$734	\$688	\$666	\$725	\$616
100.2220.6900.11.2.41	Misc. Expense	\$80	\$80	\$0	\$0	\$0	\$0
100.2220.5700.01.3.41	R&m Instruct/office Equip	\$240	\$240	\$150	\$184	\$192	\$142
100.2220.3309.11.3.41	Technical Services	\$0	\$0	\$0	\$449	\$1,227	\$905
100.2220.6120.11.3.41	Library Supplies	\$571	\$571	\$586	\$765	\$545	\$378
100.2220.6420.11.3.41	Library Books	\$5,600	\$5,600	\$5,500	\$5,500	\$5,474	(\$868)
100.2220.6430.11.3.41	Professional Books	\$188	\$188	\$226	\$226	\$0	\$265
100.2220.6440.11.3.41	Periodicals	\$453	\$453	\$496	\$472	\$498	\$474
100.2220.6900.11.3.41	Misc Expense	\$238	\$238	\$240	\$232	\$140	\$0
100.2220.7300.11.3.41	New Equipment	\$0	\$0	\$0	\$0	\$0	\$457
100.2220.5700.01.4.41	R&m Instruct/office Equip	\$420	\$420	\$1,990	\$206	\$355	\$259
100.2220.6629.10.4.41	Technology Supplies - Tech	\$160	\$160	\$0	\$0	\$0	\$0
100.2220.3309.11.4.41	Technical Services-Tech	\$3,000	\$3,000	\$2,940	\$2,940	\$2,936	\$3,158
100.2220.6120.11.4.41	Library Supplies	\$1,457	\$1,457	\$713	\$864	\$443	\$417
100.2220.6420.11.4.41	Library Books	\$5,996	\$5,996	\$5,497	\$5,500	\$4,680	\$3,526
100.2220.6430.11.4.41	Professional Books	\$90	\$90	\$98	\$87	\$167	\$535

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

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Exclude inactive accounts with zero balance

From Date: 2/1/2017

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Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.2220.6440.11.4.41	Periodicals	\$315	\$315	\$495	\$293	\$341	\$601
100.2220.6900.11.4.41	Other Supplies and Materials	\$300	\$300	\$0	\$0	\$0	\$0
100.2220.7300.11.4.41	New Equipment	\$0	\$0	\$0	\$0	\$0	\$66
Prog: Library/ Media Services - 41		\$41,243	\$41,243	\$41,712	\$37,101	\$29,446	\$24,655

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

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From Date: 2/1/2017

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Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.3200.8900.03.3.42	Student Activities/other	\$7,845	\$7,845	\$7,212	\$0	\$2,554	\$2,037
100.3200.5290.01.4.42	Interscholastic Insurance	\$8,000	\$8,000	\$7,883	\$6,700	\$7,383	\$6,965
100.3200.8900.01.4.42	Student Activities/other	\$0	\$0	\$56,000	\$21,000	\$29,941	\$66,000
100.3200.3220.04.4.42	Program Improvement	\$0	\$0	\$0	\$0	\$0	\$3,700
100.3200.3221.04.4.42	Awards	\$4,750	\$4,750	\$4,750	\$2,549	\$2,212	\$2,636
100.3200.3230.04.4.42	Pupil Services	\$24,000	\$24,000	\$24,000	\$24,000	\$40,318	\$41,005
100.3200.3300.04.4.42	Technical Services	\$33,642	\$33,642	\$21,122	\$21,122	\$33,699	\$39,699
100.3200.4420.04.4.42	Rental Of Equip	\$23,725	\$23,725	\$19,000	\$0	\$400	\$400
100.3200.6151.04.4.42	First Aid Supplies	\$1,220	\$1,220	\$1,220	\$1,211	\$1,220	\$1,220
100.3200.6800.04.4.42	Athletic Supplies	\$9,158	\$9,158	\$9,658	\$3,892	\$16,351	\$5,557
100.3200.7300.04.4.42	New Equipment	\$7,900	\$7,900	\$0	\$0	\$0	\$0
100.3200.7350.04.4.42	Uniforms	\$6,400	\$6,400	\$7,750	\$3,161	\$11,235	\$5,678
100.3200.8100.04.4.42	Dues And Fees	\$1,600	\$1,600	\$1,600	\$95	\$398	\$0
100.3200.8900.04.4.42	Student Activities/other	\$0	\$0	\$0	\$5,700	\$7,553	\$0
100.1000.3220.06.4.42	Student Activity Support	\$564	\$564	\$0	\$360	\$0	\$0
100.3200.3230.06.4.42	Pupil Services	\$5,565	\$5,565	\$5,565	\$429	\$0	\$0
100.3200.3300.06.4.42	Technical Services	\$9,091	\$9,091	\$8,797	\$0	\$0	\$0
100.3200.6800.06.4.42	Athletic Supplies	\$3,361	\$3,361	\$3,280	\$1,578	\$0	\$0
100.3200.7350.06.4.42	Uniforms	\$3,000	\$3,000	\$7,000	\$0	\$0	\$0
100.3200.8100.06.4.42	Dues And Fees	\$1,020	\$1,020	\$1,020	\$0	\$0	\$0
100.1000.6600.10.4.42	Computer Software-Tech	\$0	\$0	\$0	\$0	\$600	\$600
Prog: Student Activity Support - 42		\$150,841	\$150,841	\$185,857	\$91,798	\$153,865	\$175,497

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.2220.5329.10.1.44	Internet Access	\$0	\$0	\$0	\$151	\$138	\$114
100.2220.6629.10.1.44	Tech Support	\$18,000	\$18,000	\$18,000	\$10,717	\$0	\$0
100.2220.7309.10.1.44	New Equipment-Tech	\$3,500	\$3,500	\$0	\$0	\$0	\$0
100.2220.7409.10.1.44	Tech Support	\$116,906	\$116,906	\$184,863	\$70,724	\$0	\$0
100.1200.7309.10.2.44	Technology Support	\$0	\$0	\$2,490	\$1,302	\$0	\$0
100.2220.6609.10.2.44	Computer Software-Tech	\$0	\$0	\$0	\$1,099	\$374	\$1,565
100.2220.6629.10.2.44	Tech Supplies	\$2,192	\$2,192	\$4,930	\$686	\$7,872	\$4,891
100.2220.7309.10.2.44	New Equipment-Tech	\$8,885	\$8,885	\$0	\$4,788	\$0	\$0
100.2220.7409.10.2.44	Replacement Equip-Tech	\$19,500	\$19,500	\$16,674	\$21,013	\$0	\$0
100.1200.6609.05.3.44	Technology Support	\$0	\$0	\$0	\$3,676	\$0	\$0
100.1200.7309.10.3.44	New Equipment-Tech	\$0	\$0	\$4,830	\$2,919	\$0	\$0
100.2220.6609.10.3.44	Computer Software-Tech	\$0	\$0	\$0	\$0	\$559	\$2,001
100.2220.6629.10.3.44	Technology Supplies	\$1,320	\$1,320	\$3,395	\$311	\$2,343	\$6,293
100.2220.7309.10.3.44	New Equipment-Tech	\$22,795	\$22,795	\$5,558	\$6,004	\$0	\$53,808
100.2220.7409.10.3.44	Replacement Equipment	\$13,000	\$13,000	\$0	\$0	\$1,872	\$0
100.1200.6609.05.4.44	Computer Software	\$0	\$0	\$0	\$0	\$1,014	\$0
100.2220.6600.10.4.44	Computer Software	\$0	\$0	\$0	\$0	\$0	\$2,146
100.2220.6609.10.4.44	Computer Software-Tech	\$0	\$0	\$0	\$0	\$1,539	\$982
100.2220.6629.10.4.44	Tech Supplies-Tech	\$3,250	\$3,250	\$0	\$0	\$8,229	\$7,292
100.2220.7309.10.4.44	New Equipment-Tech	\$25,698	\$25,698	\$5,558	\$6,004	\$0	\$0
100.2220.7409.10.4.44	Replacement Equipment	\$0	\$0	\$110,000	\$110,000	\$0	\$0
100.2220.6629.10.6.44	Technology Support	\$0	\$0	\$3,075	\$0	\$0	\$0
100.2220.7309.10.6.44	Technology Support	\$0	\$0	\$22,241	\$20,009	\$0	\$0
Prog: Technology- Hardware - 44		\$235,046	\$235,046	\$381,615	\$259,403	\$23,940	\$79,092

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

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 Exclude inactive accounts with zero balance

From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Administration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.1000.1010.01.1.51	Regular Instruction	\$0	\$13,047	\$0	\$12,885	\$0	\$0
100.1000.1260.01.1.51	Homebound Instruction	\$0	\$0	\$0	\$522	\$578	\$0
100.1000.1700.01.1.51	Substitutes	\$57,070	\$57,070	\$57,070	\$0	\$0	\$79,506
100.1000.1701.01.1.51	Lt Substitutes	\$16,000	\$16,000	\$15,990	\$0	\$0	\$0
100.1200.1020.01.1.51	Special Ed Instruction	\$0	\$0	\$4,295	\$0	\$0	\$0
100.1200.1120.01.1.51	Special Ed Assistants	\$0	\$0	\$0	\$992	\$0	\$0
100.1200.1260.01.1.51	Homebound Instruction	\$0	\$0	\$0	\$12,744	\$20,361	\$23,110
100.1200.1700.01.1.51	Substitutes	\$0	\$0	\$0	\$2,210	\$4,994	\$1,013
100.1200.1701.01.1.51	Lt Substitutes	\$0	\$0	\$0	\$6,000	\$6,600	\$0
100.2100.1220.01.1.51	Special Ed Administration	\$145,007	\$145,007	\$137,957	\$137,957	\$121,880	\$120,000
100.2100.1240.01.1.51	Guidance Services	\$4,349	\$4,349	\$0	\$4,295	\$0	\$5,847
100.2100.1250.01.1.51	Fiscal Services	\$0	\$0	\$0	\$1,882	\$47,436	\$0
100.2100.1251.01.1.51	Classified Non-Union IT	\$52,012	\$52,012	\$50,556	\$50,488	\$0	\$0
100.2100.1320.01.1.51	Secretaries-Special Ed	\$59,654	\$59,654	\$58,017	\$60,205	\$54,918	\$26,743
100.2220.1230.01.1.51	Library Services	\$4,349	\$4,349	\$4,295	\$4,295	\$4,211	\$4,141
100.2220.1409.01.1.51	Network/tech Specialists	\$58,938	\$58,938	\$193,941	\$48,921	\$189,212	\$189,987
100.2300.1200.01.1.51	Central Administration	\$160,000	\$160,000	\$152,500	\$152,500	\$167,075	\$166,786
100.2300.1300.01.1.51	Secretaries-Central Office	\$67,672	\$67,672	\$65,814	\$70,507	\$63,174	\$62,048
100.2300.1410.01.1.51	Mail	\$0	\$9,177	\$8,924	\$9,244	\$8,420	\$8,000
100.2400.1700.01.1.51	Substitute Caller	\$3,564	\$3,564	\$3,469	\$3,469	\$3,384	\$1,095
100.2500.1200.01.1.51	Central Administration	\$76,632	\$76,632	\$80,400	\$74,400	\$66,700	\$65,065
100.2500.1250.01.1.51	Fiscal Services	\$169,375	\$155,107	\$164,250	\$166,351	\$141,661	\$168,222
100.2700.1200.01.1.51	Central Administration	\$51,088	\$51,088	\$39,600	\$49,600	\$44,000	\$38,625
100.3100.1270.01.1.51	Cafeteria	\$0	\$0	\$0	\$0	\$11,769	\$0

Town of Litchfield Board of Education

Budget Report

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From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.3200.1750.01.1.51	Extra Duty Pay	\$7,969	\$9,328	\$5,342	\$6,875	\$7,738	\$9,456
100.1000.1010.01.2.51	Regular Instruction	\$1,480,562	\$1,405,877	\$1,451,992	\$1,340,807	\$1,293,156	\$1,349,897
100.1000.1110.01.2.51	Regular Assistants	\$0	\$22,281	\$0	\$42,750	\$0	\$0
100.1000.1260.01.2.51	Homebound Instruction	\$0	\$0	\$0	\$0	\$0	\$2,060
100.1000.1700.01.2.51	Substitutes	\$0	\$0	\$0	\$6,078	\$13,723	\$2,719
100.1000.1701.01.2.51	Lt Substitutes	\$0	\$0	\$0	\$6,650	\$0	\$6,400
100.1000.3700.01.2.51	Substitutes-Interns	\$62,900	\$62,900	\$63,540	\$0	\$0	\$0
100.1200.1020.01.2.51	Special Ed Instruction	\$211,126	\$211,126	\$179,459	\$203,690	\$192,231	\$162,380
100.1200.1120.01.2.51	Special Ed Assistants	\$168,753	\$210,506	\$217,559	\$159,359	\$179,437	\$194,437
100.1250.1010.01.2.51	Regular Instruction	\$116,502	\$116,502	\$134,378	\$99,317	\$107,754	\$166,784
100.2100.1030.01.2.51	Psychologists	\$41,393	\$41,393	\$77,317	\$38,659	\$71,324	\$84,634
100.2100.1040.01.2.51	Speech Pathologists	\$98,814	\$98,814	\$97,076	\$97,076	\$94,328	\$98,795
100.2100.1240.01.2.51	Guidance Services	\$78,322	\$78,322	\$72,750	\$72,750	\$67,426	\$63,398
100.2100.1600.01.2.51	Nurses	\$62,498	\$62,498	\$60,530	\$63,938	\$61,225	\$59,019
100.2220.1102.01.2.51	Computer Lab Assistant	\$49,830	\$49,830	\$48,896	\$46,239	\$42,439	\$43,314
100.2220.1230.01.2.51	Library Services	\$90,715	\$90,715	\$89,551	\$89,551	\$87,794	\$86,327
100.2400.1210.01.2.51	Principals	\$110,090	\$110,090	\$123,451	\$105,000	\$128,906	\$126,378
100.2400.1310.01.2.51	Secretaries-Schools	\$69,378	\$69,378	\$68,031	\$76,030	\$72,671	\$69,531
100.3200.1750.01.2.51	Extra Duty Pay	\$1,087	\$1,087	\$8,811	\$7,974	\$8,849	\$4,205
100.1000.1010.01.3.51	Regular Instruction	\$1,254,034	\$1,154,691	\$1,174,894	\$1,111,313	\$1,121,931	\$981,932
100.1000.1110.01.3.51	Regular Assistants	\$0	\$45,935	\$0	\$46,597	\$93	\$0
100.1000.1260.01.3.51	Homebound Instruction	\$0	\$0	\$0	\$560	\$0	\$0
100.1000.1700.01.3.51	Substitutes	\$0	\$0	\$0	\$14,918	\$12,611	\$4,281
100.1000.1701.01.3.51	Lt Substitutes	\$0	\$0	\$0	\$6,800	\$0	\$9,300
100.1000.3700.01.3.51	Substitutes-Contracted	\$0	\$0	\$0	\$50,897	\$49,420	\$13,860

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

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 Exclude inactive accounts with zero balance

From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.1200.1020.01.3.51	Special Ed Instruction	\$181,408	\$181,408	\$173,171	\$173,171	\$177,633	\$163,869
100.1200.1120.01.3.51	Special Ed Assistants	\$139,176	\$144,044	\$119,194	\$102,826	\$86,209	\$142,941
100.1250.1010.01.3.51	Regular Instruction	\$126,972	\$126,972	\$170,119	\$125,343	\$112,049	\$174,600
100.2100.1030.01.3.51	Psychologists	\$41,393	\$41,393	\$42,839	\$38,658	\$40,709	\$46,409
100.2100.1040.01.3.51	Speech Pathologists	\$35,957	\$35,957	\$34,404	\$34,405	\$31,619	\$45,694
100.2100.1050.01.3.51	Social Worker	\$35,574	\$35,574	\$17,559	\$35,118	\$17,215	\$16,927
100.2100.1240.01.3.51	Guidance Services	\$60,089	\$60,089	\$57,437	\$57,437	\$54,625	\$52,210
100.2100.1600.01.3.51	Nurses	\$62,498	\$62,498	\$60,530	\$61,583	\$60,704	\$57,334
100.2220.1102.01.3.51	Computer Lab Assistant	\$0	\$0	\$41,568	\$1,046	\$28,681	\$33,581
100.2220.1230.01.3.51	Library Services	\$89,825	\$89,825	\$88,673	\$5,800	\$86,934	\$85,480
100.2220.1409.01.3.51	Technology Maintenance	\$43,068	\$43,068	\$0	\$47,146	\$0	\$0
100.2400.1210.01.3.51	Principals	\$134,480	\$134,480	\$131,484	\$126,614	\$128,906	\$126,378
100.2400.1310.01.3.51	Secretaries-Schools	\$46,022	\$46,022	\$46,210	\$52,189	\$51,116	\$62,164
100.3200.1750.01.3.51	Extra Duty Pay	\$16,850	\$12,501	\$14,499	\$0	\$7,977	\$11,799
100.1000.1010.01.4.51	Regular Instruction	\$3,231,307	\$3,303,304	\$3,169,846	\$3,168,343	\$3,067,417	\$3,019,765
100.1000.1110.01.4.51	Regular Assistants	\$22,281	\$44,563	\$21,787	\$32,498	\$20,784	\$0
100.1000.1260.01.4.51	Homebound/ Tutoring	\$0	\$0	\$0	\$190	\$3,180	\$16,310
100.1000.1700.01.4.51	Substitutes	\$0	\$0	\$0	\$19,805	\$33,468	\$11,156
100.1000.1701.01.4.51	Lt Substitutes	\$0	\$0	\$0	\$13,900	\$36,695	\$3,200
100.1200.1020.01.4.51	Special Ed Instruction	\$337,841	\$337,841	\$193,552	\$307,969	\$224,737	\$233,393
100.1200.1120.01.4.51	Special Ed Assistants	\$147,402	\$169,683	\$102,038	\$135,739	\$69,758	\$60,797
100.2100.1030.01.4.51	Psychologists	\$63,898	\$63,898	\$18,359	\$60,907	\$17,446	\$19,890
100.2100.1040.01.4.51	Speech Pathologists	\$10,539	\$10,539	\$10,084	\$10,084	\$9,312	\$13,393
100.2100.1050.01.4.51	Social Worker	\$54,251	\$54,251	\$30,377	\$53,575	\$29,781	\$28,437
100.2100.1240.01.4.51	Guidance Services	\$211,452	\$211,452	\$202,562	\$205,653	\$202,205	\$230,092

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

- Print accounts with zero balance
 Round to whole dollars
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 Exclude inactive accounts with zero balance

From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.2100.1330.01.4.51	Secretaries-Guidance	\$30,681	\$30,681	\$30,008	\$33,651	\$32,382	\$33,405
100.2100.1600.01.4.51	Nurses	\$62,498	\$62,498	\$60,530	\$62,404	\$61,789	\$60,151
100.2220.1100.01.4.51	Library Assistants	\$0	\$0	\$0	\$0	\$0	\$11,280
100.2220.1102.01.4.51	Computer Lab Assistant	\$42,502	\$42,502	\$0	\$38,905	\$279	\$0
100.2220.1230.01.4.51	Library Services	\$88,936	\$88,936	\$68,612	\$87,795	\$64,212	\$39,488
100.2220.1409.01.4.51	Technology Maintenance	\$98,068	\$98,068	\$0	\$93,146	\$0	\$0
100.2400.1010.01.4.51	Dean Of Students	\$0	\$0	\$0	\$0	\$24,104	\$0
100.2400.1210.01.4.51	Principals	\$410,502	\$410,502	\$385,515	\$386,407	\$333,619	\$262,702
100.2400.1310.01.4.51	Secretaries-Schools	\$105,244	\$105,244	\$98,841	\$112,296	\$104,145	\$90,347
100.3200.1750.01.4.51	Extra Duty Pay	\$222,669	\$246,969	\$223,420	\$105,319	\$206,380	\$209,571
100.1000.1010.01.6.51	Regular Instruction	\$0	\$4,349	\$0	\$2,478	\$0	\$0
Prog: Salaries & Wages - 51		\$10,983,065	\$11,074,049	\$10,523,874	\$10,355,695	\$9,995,497	\$9,862,058

Town of Litchfield Board of Education

Budget Report

Fiscal Year: **2016-2017**

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From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.1999.2000.01.1.61	Workmens Compensation	\$72,504	\$77,005	\$70,004	\$72,528	\$67,966	\$82,854
100.1999.2010.01.1.61	Town Pension	\$246,512	\$246,512	\$231,983	\$236,988	\$231,983	\$283,687
100.1999.2020.01.1.61	Dental Insurance	\$110,000	\$110,000	\$104,356	\$107,697	\$107,633	\$106,864
100.1999.2030.01.1.61	Social Security	\$130,000	\$130,000	\$107,804	\$131,309	\$108,024	\$96,157
100.1999.2040.01.1.61	Medicare	\$150,000	\$150,000	\$148,224	\$146,072	\$139,731	\$132,061
100.1999.2050.01.1.61	Health Insurance	\$1,943,781	\$2,171,016	\$1,737,273	\$1,747,247	\$1,631,385	\$1,669,783
100.1999.2051.01.1.61	Benefit Dollars	\$105,200	\$105,200	\$77,210	\$98,920	\$76,207	\$71,400
100.1999.2053.01.1.61	HSA Match	\$175,000	\$175,000	\$170,000	\$172,150	\$170,625	\$186,000
100.1999.2060.01.1.61	Long Term Disability	\$35,000	\$43,500	\$31,000	\$40,372	\$32,028	\$29,279
100.1999.2090.01.1.61	Unemployment	\$12,500	\$12,500	\$5,000	\$7,780	\$0	\$3,505
100.1999.2100.01.1.61	Life Insurance	\$20,500	\$20,500	\$19,900	\$21,830	\$20,270	\$18,983
100.1999.2101.01.1.61	Life Insurance	\$0	\$0	\$0	\$1,150	\$1,150	\$1,150
100.1999.2110.01.1.61	Early Retirement	\$26,323	\$26,323	\$61,648	\$75,601	\$155,880	\$113,091
100.1999.3100.01.1.61	Official/administrative Serv	\$1,325	\$1,325	\$0	\$1,275	\$1,625	(\$543)
100.2210.2070.01.1.61	Mileage Regular	\$4,500	\$4,500	\$2,000	\$1,408	\$2,070	\$1,080
100.2210.2120.01.1.61	Mileage Special Ed	\$350	\$350	\$0	\$436	\$648	\$0
100.2300.2080.01.1.61	Other Insurance	\$0	\$0	\$37,301	\$44,455	\$33,410	\$28,346
100.2210.2070.01.2.61	Mileage Regular	\$100	\$100	\$150	\$0	\$0	\$77
100.2210.2070.01.3.61	Mileage Regular	\$1,500	\$1,500	\$1,900	\$614	\$151	\$913
100.2210.2070.01.4.61	Mileage Regular	\$200	\$100	\$250	\$0	\$0	\$108
100.2210.2070.01.6.61	Mileage Regular	\$0	\$100	\$0	\$0	\$0	\$0
Prog: Employee Benefits - 61		\$3,035,295	\$3,275,531	\$2,806,003	\$2,907,831	\$2,780,785	\$2,824,795

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

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From Date: 2/1/2017

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Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.2300.3100.01.1.71	Official/administrative Servic	\$72,250	\$72,250	\$55,000	\$31,148	\$111,916	\$40,250
100.2300.3110.01.1.71	Consultant Services	\$6,000	\$9,700	\$0	\$3,700	\$0	\$0
100.2300.3210.01.1.71	Staff Services	\$3,134	\$3,134	\$3,500	\$1,617	\$2,956	\$3,255
100.2300.3300.01.1.71	Technical Services	\$0	\$0	\$0	\$0	\$1,530	\$0
100.2300.5500.01.1.71	Printing And Binding	\$0	\$0	\$500	\$0	\$0	\$0
100.2300.5900.01.1.71	Other Purchased Services	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
100.2300.6900.01.1.71	Other Supplies and Materials	\$3,750	\$3,750	\$3,750	\$1,920	\$5,097	\$3,232
100.2300.8100.01.1.71	Dues And Fees	\$1,200	\$1,200	\$1,162	\$1,174	\$5,889	\$3,733
Prog: Board of Education - 71		\$87,334	\$91,034	\$64,912	\$40,558	\$128,388	\$51,471

Town of Litchfield Board of Education

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Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.2300.4420.01.1.72	Rentals-Equipment	\$200	\$200	\$300	\$0	\$166	\$90
100.2300.5350.01.1.72	Postage	\$13,200	\$13,200	\$13,270	\$12,156	\$17,278	\$5,418
100.2300.5400.01.1.72	Advertising	\$950	\$950	\$0	\$501	\$837	\$1,697
100.2300.5700.01.1.72	R&m Instructional And Office I	\$795	\$795	\$2,700	\$431	\$702	\$431
100.2300.5900.01.1.72	Other Purchased Services	\$1,550	\$1,550	\$576	\$1,550	\$300	\$288
100.2300.6440.01.1.72	Periodicals	\$0	\$0	\$175	\$73	\$0	\$73
100.2300.6900.01.1.72	Other Supplies and Materials	\$3,000	\$3,000	\$3,125	\$3,623	\$3,983	\$2,547
100.2300.7400.01.1.72	Replacement Equipment	\$0	\$0	\$0	\$1,394	\$0	\$0
100.2300.8100.01.1.72	Dues And Fees	\$4,750	\$4,750	\$3,533	\$4,275	\$3,658	\$4,329
Prog: Central Office - 72		\$24,445	\$24,445	\$23,679	\$24,003	\$26,923	\$14,872

Town of Litchfield Board of Education

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Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Administration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.2400.3210.01.1.73	Staff Services	\$0	\$0	\$0	\$1,464	\$0	\$25
100.2400.3300.01.1.73	Technical Services	\$0	\$0	\$0	\$0	\$2,200	\$14,950
100.2400.8100.01.1.73	Dues And Fees	\$0	\$0	\$0	\$110	\$110	\$110
100.2400.5700.01.2.73	R&m Of Instruct/office Equip	\$325	\$325	\$250	\$451	\$263	\$193
100.2400.5500.02.2.73	Printing And Binding	\$260	\$260	\$1,266	\$1,007	\$1,096	\$1,030
100.2400.6110.02.2.73	Instructional Supplies	\$0	\$0	\$0	\$9	\$0	\$0
100.2400.6200.02.2.73	Office Supplies	\$124	\$124	\$101	\$193	\$57	\$16
100.2400.6900.02.2.73	Other Supplies and Materials	\$430	\$430	\$460	\$457	\$288	\$555
100.2400.8100.02.2.73	Dues And Fees	\$524	\$524	\$524	\$524	\$524	\$524
100.2400.5700.01.3.73	R&m Instruct/office Equip	\$705	\$705	\$2,100	\$465	\$604	\$535
100.2400.3100.03.3.73	Official Administrative Serv	\$0	\$0	\$0	\$173	\$0	\$0
100.2400.5500.03.3.73	Printing And Binding	\$3,596	\$3,596	\$3,005	\$2,262	\$2,373	\$2,592
100.2400.6200.03.3.73	Office Supplies	\$1,057	\$1,057	\$3,146	\$1,470	\$1,594	\$737
100.2400.6440.03.3.73	Periodicals	\$70	\$70	\$0	\$0	\$0	\$0
100.2400.8100.03.3.73	Dues And Fees	\$489	\$489	\$339	\$269	\$280	\$200
100.2400.5700.01.4.73	R&m Instruct/office Equip	\$890	\$890	\$800	\$674	\$1,102	\$559
100.2400.5500.04.4.73	Printing And Binding	\$2,057	\$2,057	\$2,519	\$310	\$1,176	\$695
100.2400.5700.04.4.73	R&m Instructional And Office	\$2,099	\$2,099	\$0	\$0	\$0	\$0
100.2400.5900.04.4.73	Other Purchased Services	\$6,547	\$6,547	\$6,538	\$1,964	\$6,432	\$5,803
100.2400.6110.04.4.73	Instructional Supplies	\$0	\$0	\$307	\$0	\$0	\$43
100.2400.6200.04.4.73	Office Supplies	\$1,251	\$1,251	\$944	\$209	\$3,291	\$1,365
100.2400.6430.04.4.73	Professional Books	\$200	\$200	\$200	\$0	\$488	\$17
100.2400.6900.04.4.73	Misc. Expense	\$2,400	\$2,400	\$2,400	\$0	\$0	\$0
100.2400.8100.04.4.73	Dues And Fees	\$9,905	\$9,905	\$9,640	\$8,929	\$10,582	\$24,714

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.2400.5500.06.4.73	Printing And Binding	\$1,969	\$1,969	\$1,969	\$0	\$0	\$0
100.2400.5900.06.4.73	Other Purchased Services	\$700	\$700	\$700	\$602	\$0	\$0
100.2400.6200.06.4.73	Office Supplies	\$926	\$926	\$1,206	\$1,292	\$0	\$0
100.2400.6430.06.4.73	Professional Books	\$200	\$200	\$200	\$0	\$0	\$0
100.2400.8100.06.4.73	Dues And Fees	\$390	\$390	\$360	\$364	\$0	\$0
Prog: School Administration - 73		\$37,114	\$37,114	\$38,974	\$23,196	\$32,459	\$54,662

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

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 Exclude inactive accounts with zero balance

From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.1999.3950.01.1.74	Course Reimbursement	\$20,000	\$20,000	\$20,000	\$1,200	\$8,400	\$13,200
100.2210.3110.01.1.74	Consultant Services	\$0	\$0	\$0	\$0	\$0	\$17,044
100.2210.3240.01.1.74	Curriculum Update	\$0	\$0	\$12,500	\$360	\$6,662	\$7,025
100.2210.3800.01.1.74	Staff Training	\$0	\$0	\$0	\$3,554	\$1,259	\$968
100.2210.5800.01.1.74	Professional Development Act	\$679	\$679	\$600	\$11,593	\$37,762	\$6,816
100.2210.5800.10.1.74	Professional Development Act	\$5,419	\$5,419	\$4,600	\$106	\$0	\$0
100.2210.3240.01.2.74	Curriculum Update	\$0	\$0	\$0	\$0	\$1,040	\$480
100.2210.5800.01.2.74	Professional Development Act	\$0	\$0	\$13,500	\$0	\$0	\$0
100.2210.3240.02.2.74	Curriculum Update	\$960	\$960	\$0	\$0	\$0	\$0
100.2210.5800.02.2.74	Professional Development A	\$27,106	\$27,106	\$20,900	\$9,274	\$1,219	\$225
100.2210.3240.01.3.74	Curriculum Update	\$0	\$0	\$0	\$0	\$0	\$5,980
100.2210.5800.01.3.74	Professional Development Act	\$0	\$0	\$0	\$285	\$1,120	\$1,582
100.2210.3240.03.3.74	Curriculum Update	\$1,280	\$1,280	\$0	\$0	\$0	\$0
100.2210.5800.03.3.74	Professional Development Act	\$11,245	\$11,245	\$7,500	\$778	\$520	\$713
100.2210.3240.01.4.74	Curriculum Update	\$0	\$0	\$0	\$0	\$4,600	\$9,760
100.2210.5800.01.4.74	Professional Development Act	\$0	\$0	\$0	\$886	\$0	\$0
100.2210.3240.04.4.74	Curriculum Update	\$8,636	\$8,956	\$0	\$0	\$0	\$0
100.2210.5800.04.4.74	Professional Development Act	\$6,370	\$6,370	\$6,470	\$1,565	\$12,231	\$730
100.2210.3240.06.4.74	Curriculum Update	\$3,048	\$3,048	\$0	\$0	\$0	\$0
100.2210.5800.06.4.74	Professional Development Act	\$1,400	\$1,400	\$1,400	\$330	\$0	\$0
Prog: Staff Development - 74		\$86,143	\$86,463	\$87,470	\$29,931	\$74,812	\$64,522

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

- Print accounts with zero balance
 Round to whole dollars
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From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.2100.6200.05.1.75	Office Supplies	\$850	\$850	\$850	\$294	\$742	\$64
100.2100.6430.05.1.75	Professional Books	\$700	\$700	\$700	\$500	\$152	\$0
100.2100.6440.05.1.75	Periodicals	\$380	\$380	\$950	\$0	\$0	\$0
100.2100.6450.05.1.75	Testing Materials	\$0	\$0	\$0	\$8,371	\$12,291	\$0
100.2100.6900.05.1.75	Misc. Expense	\$0	\$0	\$0	\$0	\$0	\$314
100.2100.8100.05.1.75	Dues And Fees	\$569	\$569	\$569	\$304	\$625	\$460
100.1200.7309.10.1.75	Special Ed Administration	\$0	\$0	\$0	\$0	\$0	\$4,257
100.2100.6600.10.1.75	Computer Software	\$10,665	\$10,665	\$8,874	\$8,811	\$10,195	\$13,496
Prog: Special Ed Administration - 75		\$13,164	\$13,164	\$11,943	\$18,280	\$24,004	\$18,592

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

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From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.1000.6110.01.1.77	Instructional Supplies	\$0	\$0	\$0	\$4,241	\$7,543	\$8,013
100.1000.5700.01.2.77	R&m Instruct/office Equip	\$3,180	\$3,180	\$3,000	\$2,066	\$2,740	\$2,411
100.1000.6110.02.2.77	Instructional Supplies	\$14,890	\$14,890	\$13,427	\$11,699	\$12,418	\$13,935
100.1000.5700.01.3.77	R&m Instruct/office Equip	\$3,170	\$3,170	\$2,550	\$1,638	\$2,825	\$2,320
100.1000.6110.03.3.77	Instructional Supplies	\$3,472	\$3,528	\$11,367	\$10,303	\$10,767	\$6,652
100.1000.6900.03.3.77	Misc. Supplies Material	\$7,005	\$7,005	\$0	\$0	\$0	\$0
100.1000.5700.01.4.77	R&m Instruct/office Equip	\$7,130	\$7,130	\$13,800	\$4,110	\$6,083	\$4,962
100.1000.6110.04.4.77	Instructional Supplies	\$9,974	\$9,974	\$9,165	\$3,879	\$11,094	\$10,688
100.1000.6110.06.4.77	Instructional Supplies	\$5,829	\$5,829	\$4,618	\$3,010	\$0	\$0
100.1000.5700.01.6.77	Copier Usage - Middle School	\$0	\$0	\$0	\$351	\$0	\$0
Prog: General Instructional Support - 77		\$54,649	\$54,705	\$57,926	\$41,297	\$53,469	\$48,982

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

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From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.2500.3300.01.1.78	Technical Services	\$0	\$0	\$9,250	\$688	\$0	\$25,187
100.2500.5500.01.1.78	Printing And Binding	\$0	\$0	\$0	\$0	\$0	\$624
100.2500.7400.01.1.78	Replacement Equipment	\$0	\$0	\$0	\$170	\$680	\$0
100.2500.8100.01.1.78	Dues And Fees	\$7,350	\$0	\$3,400	\$2,889	\$6,049	\$3,746
100.2500.7309.10.1.78	New Equipment-Tech	\$0	\$0	\$0	\$0	\$7,322	\$0
Prog: Fiscal Services - 78		\$7,350	\$0	\$12,650	\$3,746	\$14,050	\$29,557

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

Print accounts with zero balance
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Exclude inactive accounts with zero balance

From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.3200.8900.01.1.80	Food Service	\$16,000	\$46,000	\$0	\$0	\$0	\$0
Prog: Food Service - 80		\$16,000	\$46,000	\$0	\$0	\$0	\$0

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

Print accounts with zero balance
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 Exclude inactive accounts with zero balance

From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.1999.2000.01.1.81	Workers Compensation	\$1,500	\$1,500	\$0	\$0	\$0	\$0
100.1999.2010.01.1.81	Town Pension	\$35,000	\$35,000	\$0	\$0	\$0	\$0
100.1999.2020.01.1.81	Dental Insurance	\$6,500	\$6,500	\$0	\$0	\$0	\$0
100.1999.2030.01.1.81	Social Security	\$35,000	\$35,000	\$0	\$0	\$0	\$0
100.1999.2040.01.1.81	Medicare	\$8,000	\$8,000	\$0	\$0	\$0	\$0
100.1999.2050.01.1.81	Health Insurance	\$178,000	\$178,000	\$0	\$0	\$0	\$0
100.1999.2051.01.1.81	Benefit Dollars	\$4,000	\$4,000	\$0	\$0	\$0	\$0
100.1999.2053.01.1.81	Health Savings Account Matcl	\$27,000	\$27,000	\$0	\$0	\$0	\$0
100.1999.2060.01.1.81	LTD	\$3,500	\$3,500	\$0	\$0	\$0	\$0
100.1999.2101.01.1.81	Life Insurance	\$1,500	\$1,500	\$0	\$0	\$0	\$0
100.2600.1400.01.1.81	Maintenance	\$49,000	\$49,000	\$0	\$0	\$0	\$0
100.2600.1410.01.1.81	Custodians	\$550,000	\$550,000	\$0	\$0	\$0	\$0
100.2600.1411.01.1.81	Custodian Wages OT	\$50,000	\$50,000	\$0	\$0	\$0	\$0
100.2220.6130.12.1.81	Misc. Maintenance Supplies	\$2,300	\$2,300	\$0	\$0	\$0	\$0
100.2600.4300.12.1.81	R&m Sev. To Build. And Grou	\$16,000	\$16,000	\$0	\$0	\$0	\$0
100.2600.4420.12.1.81	Rentals-Equipment	\$500	\$500	\$0	\$0	\$0	\$0
100.2600.4900.12.1.81	Misc. Property Services	\$17,200	\$17,200	\$0	\$0	\$0	\$0
100.2600.5900.12.1.81	Other Purchased Services	\$25,000	\$25,000	\$0	\$0	\$0	\$0
100.2600.6130.12.1.81	Misc. Maintenance Supplies	\$90,000	\$90,000	\$0	\$0	\$0	\$0
Prog: Custodial Services - 81		\$1,100,000	\$1,100,000	\$0	\$0	\$0	\$0

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

Print accounts with zero balance
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Exclude inactive accounts with zero balance

From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.2600.4300.12.1.82	R&m Sev. To Build. And Grou	\$0	\$0	\$29,250	\$23,484	\$66,623	\$0
100.2600.4900.12.1.82	Misc. Property Services	\$0	\$0	\$0	\$650	\$0	\$0
Prog: Building- Upkeep and Equipment - 82		\$0	\$0	\$29,250	\$24,134	\$66,623	\$0

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

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 Exclude inactive accounts with zero balance

From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Administration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.2300.5300.01.1.83	Telephone	\$0	\$0	\$5,240	\$22,984	\$14,816	\$3,965
100.2300.5301.01.1.83	School Communication System	\$0	\$0	\$0	\$0	\$0	\$2,187
100.2600.4213.01.1.83	Biomedical Waste Removal	\$0	\$0	\$300	\$0	\$60	\$75
100.2600.5200.01.1.83	Property/Liability Insurance	\$86,108	\$86,950	\$82,588	\$83,606	\$78,195	\$72,519
100.2600.5300.01.1.83	Telephone	\$26,750	\$26,750	\$0	\$0	\$0	\$0
100.2600.6220.01.1.83	Electricity	\$0	\$0	\$0	\$858	\$0	\$0
100.2600.6280.01.1.83	Alarm Monitoring	\$0	\$0	\$0	\$64	\$64	\$0
100.2400.5300.01.2.83	Telephone	\$0	\$0	\$3,240	\$0	\$2,008	\$2,481
100.2600.6210.01.2.83	Water	\$3,475	\$3,975	\$4,150	\$3,455	\$3,650	\$2,999
100.2600.6220.01.2.83	Electricity	\$67,250	\$67,250	\$51,250	\$57,623	\$52,109	\$49,890
100.2600.6230.01.2.83	Lp Gas	\$995	\$1,095	\$985	\$1,100	\$712	\$952
100.2600.6240.01.2.83	Fuel Oil	\$39,000	\$44,000	\$22,325	\$22,325	\$53,029	\$33,866
100.2600.6250.01.2.83	Sewer	\$4,500	\$4,500	\$4,750	\$4,198	\$4,712	\$3,722
100.2600.6280.01.2.83	Alarm Monitoring	\$1,750	\$1,750	\$360	\$0	\$635	\$356
100.2400.5300.01.3.83	Telephone	\$0	\$0	\$2,240	\$0	\$1,821	\$2,285
100.2600.6210.01.3.83	Water	\$4,550	\$5,050	\$5,100	\$5,205	\$3,447	\$7,719
100.2600.6220.01.3.83	Electricity	\$100,895	\$100,895	\$94,750	\$101,123	\$99,206	\$96,293
100.2600.6230.01.3.83	Lp Gas	\$1,600	\$2,100	\$1,875	\$1,100	\$1,330	\$1,717
100.2600.6240.01.3.83	Fuel Oil	\$62,400	\$70,000	\$51,899	\$51,899	\$64,209	\$101,420
100.2600.6250.01.3.83	Sewer	\$10,250	\$11,000	\$11,250	\$6,494	\$11,128	\$8,593
100.2600.6280.01.3.83	Alarm Monitoring	\$1,750	\$1,750	\$2,480	\$2,357	\$2,452	\$4,248
100.2400.5300.01.4.83	Telephone	\$0	\$0	\$8,990	\$0	\$3,902	\$4,693
100.2600.6210.01.4.83	Water	\$4,825	\$6,925	\$7,650	\$6,415	\$4,697	\$6,266
100.2600.6220.01.4.83	Electricity	\$104,525	\$106,525	\$114,500	\$127,246	\$124,184	\$110,382

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

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 Exclude inactive accounts with zero balance

From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.2600.6230.01.4.83	Lp Gas	\$2,025	\$2,125	\$1,900	\$2,100	\$2,262	\$1,612
100.2600.6240.01.4.83	Fuel Oil	\$74,100	\$83,000	\$59,314	\$59,314	\$74,647	\$102,675
100.2600.6250.01.4.83	Sewer	\$4,990	\$4,990	\$5,250	\$4,910	\$5,069	\$4,633
100.2600.6280.01.4.83	Alarm Monitoring	\$1,750	\$1,750	\$2,480	\$1,962	\$2,783	\$2,368
Prog: Utilities - 83		\$603,488	\$632,380	\$544,866	\$566,339	\$611,126	\$627,919

Town of Litchfield Board of Education

Budget Report

Fiscal Year: **2016-2017**

Print accounts with zero balance
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Exclude inactive accounts with zero balance

From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.2600.4300.01.1.84	R&m Sev. To Build. And Grou	\$0	\$0	\$0	\$6,902	\$2,520	\$5,000
100.2600.7300.01.1.84	New Equipment	\$0	\$0	\$0	\$0	\$0	\$13,361
Prog: Vehicle Maintenance - 84		\$0	\$0	\$0	\$6,902	\$2,520	\$18,361

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

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From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.2600.7300.01.1.85	New Equipment	\$7,800	\$7,800	\$0	\$209	\$0	\$418
100.2600.7400.01.1.85	Replacement Equipment	\$0	\$0	\$0	\$0	\$0	\$1,174
100.2600.7400.02.2.85	Furniture	\$0	\$12,250	\$0	\$0	\$0	\$0
100.2600.7400.01.3.85	Replacement Equipment	\$10,000	\$10,000	\$0	\$0	\$0	\$476
100.1000.7300.03.3.85	New Equipment	\$0	\$0	\$1,000	\$0	\$9,997	\$0
100.1000.7400.03.3.85	Replacement Equipment	\$0	\$0	\$0	\$0	\$3,397	\$0
100.2600.6900.04.4.85	Other Supplies and Materials	\$0	\$0	\$0	\$0	\$3,449	\$0
100.2600.7300.04.4.85	New Equipment	\$14,118	\$14,118	\$0	\$0	\$0	\$0
100.1000.7300.06.4.85	New Equipment	\$2,928	\$2,928	\$0	\$0	\$0	\$0
100.1000.7400.06.4.85	Replacement Equipment	\$7,074	\$7,074	\$0	\$0	\$0	\$0
Prog: Building- Furniture - 85		\$41,919	\$54,169	\$1,000	\$209	\$16,843	\$2,068

Town of Litchfield Board of Education

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Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.2220.3300.01.1.86	Technical Services	\$0	\$0	\$0	\$0	\$2,000	\$2,000
100.2220.3300.10.1.86	Technical Services	\$7,789	\$7,789	\$15,789	\$12,389	\$0	\$1,500
100.2220.3309.10.1.86	Technical Support - Tech	\$0	\$0	\$0	\$0	\$0	\$13,744
100.2220.5329.10.1.86	Technology	\$0	\$0	\$0	\$0	\$0	\$75
100.2220.6609.10.1.86	Computer Software-Tech	\$82,045	\$82,045	\$89,256	\$83,354	\$48,777	\$56,973
100.2220.6629.10.1.86	Technology Supplies-Tech	\$0	\$0	\$0	\$2,100	\$30,135	\$13,931
100.2220.7300.10.1.86	New Equipment	\$0	\$0	\$0	\$0	\$1,595	\$0
100.2220.7309.10.1.86	New Equipment-Tech	\$0	\$0	\$0	\$0	\$430	\$0
100.2220.7409.10.1.86	Replacement Equip-Tech	\$7,200	\$7,200	\$0	\$0	\$131,424	\$134,145
100.2300.3300.10.1.86	Technology Maintenance	\$0	\$0	\$1,560	\$1,530	\$0	\$0
100.1200.6600.10.2.86	Tech Maintenance	\$200	\$200	\$600	\$0	\$0	\$0
100.2220.6609.10.2.86	Computer Software-Tech	\$625	\$625	\$0	\$0	\$0	\$0
100.1200.6609.10.3.86	Tech Maintenance	\$0	\$0	\$300	\$0	\$0	\$0
100.2220.6609.10.3.86	Computer Software-Tech	\$3,100	\$3,100	\$0	\$0	\$0	\$0
100.1200.6609.10.4.86	Computer Software-Tech	\$0	\$0	\$200	\$0	\$0	\$0
100.1200.6609.10.6.86	Computer Software-Tech	\$0	\$0	\$200	\$0	\$0	\$0
Prog: Technology- Software & Support - 86		\$100,959	\$100,959	\$107,905	\$99,373	\$214,360	\$222,368

Town of Litchfield Board of Education

Budget Report

Fiscal Year: 2016-2017

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 2/1/2017

To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.2700.5110.01.1.91	Special Ed Transportation	\$28,308	\$28,308	\$0	\$0	\$346	\$0
100.2700.6270.01.1.91	Transportation Supplies	\$0	\$0	\$1,150	\$0	\$0	\$1,169
100.2700.5110.01.2.91	Special Ed Transportation	\$4,500	\$4,500	\$10,300	\$18,579	\$29,518	\$24,383
100.2700.5110.01.3.91	Spec Ed Transp	\$27,405	\$27,405	\$62,580	\$65,603	\$35,880	\$85,158
100.2700.5100.01.4.91	Pupil Transportation	\$0	\$0	\$0	\$0	\$22,500	\$21,500
100.2700.5110.01.4.91	Special Ed Transportation	\$204,909	\$184,549	\$134,345	\$147,469	\$136,991	\$32,503
100.2700.5100.01.6.91	Sped Transportation LMS	\$0	\$0	\$0	\$2,967	\$0	\$0
100.2700.5110.01.6.91	Middle School	\$0	\$33,300	\$0	\$61,468	\$0	\$0
Prog: Transportation- Special Ed - 91		\$265,122	\$278,062	\$208,375	\$296,086	\$225,235	\$164,713

Town of Litchfield Board of Education

Budget Report

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To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.2700.5100.03.3.92	Pupil Transportation	\$960	\$960	\$0	\$0	\$0	\$0
100.2700.5110.03.3.92	Special Ed Transportation	\$0	\$0	\$500	\$0	\$0	\$0
100.2700.3210.04.4.92	Staff Services	\$0	\$0	\$0	\$0	\$0	\$497
100.2700.5100.04.4.92	Pupil Transportation	\$64,926	\$64,926	\$52,360	\$30,800	\$50,779	\$52,697
100.3200.8900.04.4.92	Student Activities/Other	\$0	\$0	\$0	\$0	\$50	\$0
100.2700.5100.06.4.92	Pupil Transportation	\$26,884	\$26,884	\$20,000	\$16,000	\$0	\$0
Prog: Transportation- Athletic/Field Trips - 92		\$92,770	\$92,770	\$72,860	\$46,800	\$50,829	\$53,194

Town of Litchfield Board of Education

Budget Report

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To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.1200.5600.05.1.93	Tuition	\$617,189	\$717,189	\$681,158	\$358,053	\$151,447	\$7,749
100.1200.5601.05.1.93	Tuition	\$0	\$0	\$0	\$569,049	\$0	\$0
100.1200.6900.05.1.93	Other Supp/mat	\$2,700	\$2,700	\$1,700	\$0	\$0	\$0
100.1200.7300.05.1.93	New Equipment	\$3,000	\$3,000	\$3,000	\$0	\$5,301	\$555
100.2100.3230.05.1.93	Pupil Services	\$32,000	\$32,000	\$17,000	\$32,262	\$43,018	\$0
100.1200.5601.05.2.93	Tuition	\$0	\$0	\$0	\$6,970	\$233,107	\$93,479
100.1200.5600.05.3.93	Tuition	\$0	\$0	\$0	\$0	\$78,452	\$77,706
100.1200.5601.05.3.93	Tuition	\$0	\$0	\$0	\$300	\$8,084	\$4,781
100.1000.5601.05.4.93	Tuition-Non-Public	\$0	\$0	\$0	\$0	\$0	\$776
100.1200.5600.05.4.93	Tuition	\$0	\$0	\$0	\$0	\$33,325	\$75,323
100.1200.5601.05.4.93	Tuition	\$0	\$0	\$0	\$51,638	\$211,354	\$414,027
Prog: Tuition- Special Education - 93		\$654,889	\$754,889	\$702,858	\$1,018,271	\$764,088	\$674,396

Town of Litchfield Board of Education

Budget Report

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Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.2700.3210.01.1.94	Staff Services	\$31,030	\$31,030	\$7,523	\$28,000	\$63,899	\$56,962
100.2700.3260.01.1.94	Crossing Guards	\$32,412	\$32,412	\$19,277	\$21,529	\$19,104	\$19,389
100.2700.4410.01.1.94	Rental Of Building	\$0	\$0	\$0	\$3,600	\$3,600	\$3,615
100.2700.5100.01.1.94	Pupil Transportation	\$707,709	\$707,709	\$651,600	\$711,855	\$659,299	\$636,404
100.2700.5110.01.1.94	Special Ed Transportation	\$0	\$0	\$0	\$0	(\$1,200)	\$0
100.2700.5900.01.1.94	Other Purchased Services	\$0	\$0	\$0	\$70	\$13	\$20
100.2700.6260.01.1.94	Diesel Fuel/Gasoline	\$80,007	\$80,007	\$56,529	\$21,413	\$78,885	\$97,931
100.2700.6270.01.1.94	Transportation Supplies	\$0	\$0	\$516	\$270	\$2,593	\$31
100.2700.6900.01.1.94	Other Supplies and Materials	\$0	\$0	\$0	\$0	\$1,933	\$1,047
100.2700.8100.01.1.94	Dues & Fees	\$250	\$250	\$250	\$250	\$250	\$250
100.2700.5100.01.2.94	Pupil Transportation	\$0	\$0	\$99,500	\$0	\$0	\$0
100.2700.5100.01.4.94	Pupil Transportation	\$0	\$0	\$22,625	\$24,480	\$22,750	\$41,217
Prog: Transportation- Regular Ed - 94		\$851,408	\$851,408	\$857,819	\$811,466	\$851,127	\$856,867

Town of Litchfield Board of Education

Budget Report

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To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.1000.5600.01.4.95	Tuition	\$5,000	\$5,000	\$10,000	\$4,330	\$11,578	\$15,000
Prog: Tuition- Magnet School - 95		\$5,000	\$5,000	\$10,000	\$4,330	\$11,578	\$15,000

Town of Litchfield Board of Education

Budget Report

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To Date: 2/28/2017

Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.9999.5100.01.1.96	Pupil Transportation	\$0	\$0	\$22,625	\$0	\$23,301	\$997
Prog: Transportation- Non-Public - 96		\$0	\$0	\$22,625	\$0	\$23,301	\$997

Town of Litchfield Board of Education

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Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.1000.5600.01.4.97	Tuition	\$82,500	\$82,500	\$143,283	\$85,275	\$150,106	\$121,193
Prog: Tuition- VoAg - 97		\$82,500	\$82,500	\$143,283	\$85,275	\$150,106	\$121,193

Town of Litchfield Board of Education

Budget Report

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Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
100.9999.5600.01.1.98	Tuition	\$8,000	\$8,000	\$7,835	\$7,197	\$7,197	\$7,151
Prog: Tuition- Adult Education - 98		\$8,000	\$8,000	\$7,835	\$7,197	\$7,197	\$7,151

Town of Litchfield Board of Education

Budget Report

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Definition: 2017-18 Budget Entry with FTE

Account	Description	2017-18 Superintendent Request	2017-18 Aministration Budget	2016-17 Budget	2016-17 Exp and Encumb	2015-16 Expended	2014-15 Expended
Grand Total:		\$18,990,900	\$19,571,027	\$17,340,000	\$17,124,527	\$16,706,272	\$16,345,022

End of Report