

**Granby Board of Education
FY 2020-2021
Statement of Accounts
for the period ended
June 30, 2021
Unaudited-After Transfers**

Description	Budget	Revised Budget	Expended	Budget Variance
Certified Salaries:				
Administration	1,725,527	1,726,115	1,726,115	(588)
Regular Education	10,843,343	10,645,020	10,645,020	198,323
Special Education	1,817,977	1,882,393	1,882,393	(64,416)
Total	14,386,846	14,253,528	14,253,528	133,319
Substitute/Tutor/Support Salaries				
Substitutes	8,000	6,249	6,249	1,751
Sped Support (Speech, O.T. & P.T.)	446,287	435,308	435,308	10,979
Tech Support	243,417	243,567	243,567	(150)
Tutors - Regular Education	36,329	23,704	23,704	12,624
Tutors - Special Education	21,583	18,341	18,341	3,242
Total	755,616	727,169	727,169	28,447
Teaching Assistant Salaries:				
Regular Education TA	303,433	355,290	355,290	(51,857)
Special Education TA	1,158,928	1,061,059	1,061,059	97,869
Total	1,462,361	1,416,349	1,416,349	46,012
School Secretaries' Salaries	638,886	635,681	635,681	3,205
Central Office Salaries	556,894	564,198	564,198	(7,304)
Custodial & Maintenance Salaries	1,319,033	1,495,008	1,495,008	(175,975)
Bus Monitors	0	59,279	59,279	(59,279)
Total Salaries	19,119,636	19,151,212	19,151,212	(31,576)
Employee Benefits	5,296,197	5,324,880	5,324,880	(28,683)
Total Salaries & Employee Benefits	24,415,833	24,476,092	24,476,092	(60,259)

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Purchased Services:				
Instructional Purchased Service	552,019	578,451	578,451	(26,432)
Administration Purchased Service	439,293	540,709	540,709	(101,416)
Maintenance Purchased Service	101,483	91,149	91,149	10,333
Total	1,092,794	1,210,310	1,210,310	(117,515)
Legal Services	55,000	47,561	47,561	7,439
Repairs & Maintenance:				
Instructional Repairs & Maintenance	74,599	51,764	51,764	22,835
Administration Repairs & Maintenance	8,500	0	0	8,500
Maintenance Repairs & Maintenance	434,698	500,692	500,692	(65,994)
Total	517,797	552,455	552,455	(34,659)
Transportation:				
Transportation Regular Education	907,393	873,468	873,468	33,925
Transportation Special Education	704,616	503,150	503,150	201,465
Transportation Vocational Tech	89,268	75,427	75,427	13,841
Total	1,701,276	1,452,045	1,452,045	249,231
Insurance Property & Liability	102,700	100,566	100,566	2,134
Communications	91,781	78,182	78,182	13,599
Tuition:				
Tuition Special Education	1,469,896	1,658,522	1,658,522	(188,626)
Tuition Adult Education	11,967	9,807	9,807	2,160
Total	1,481,863	1,668,329	1,668,329	(186,466)
Conference & Travel Expense	73,131	18,637	18,637	54,494

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General Supplies:				
General Supplies Regular Education	317,570	238,270	238,270	79,300
General Supplies Special Education	27,316	25,582	25,582	1,734
General Supplies Administration	80,976	66,115	66,115	14,861
General Supplies Maintenance	141,372	128,806	128,806	12,566
Total	567,234	458,774	458,774	108,460
Electricity	409,049	362,832	362,832	46,217
Fuel/Natural Gas	156,352	151,426	151,426	4,926
Textbooks/Workbooks	140,217	128,880	128,880	11,337
Library/Media Center	63,336	57,259	57,259	6,077
Software	321,922	309,034	309,034	12,888
Dues & Fees	50,446	38,955	38,955	11,491
Replacement Equipment:				
Replacement Equipment	0	2,554	2,554	(2,554)
Replacement Equip Admin	6,000	1,697	1,697	4,303
Replacement Equip Maintenance	2,500	20,488	20,488	(17,988)
Total	8,500	24,739	24,739	(16,239)
New Equipment Maintenance District	0	29,012	29,012	(29,012)
Student Activities	794,519	680,269	680,269	114,250
Total General Fund	32,043,750	31,845,359	31,845,359	198,391
	SPED	5,729,962	5,666,925	63,037
	GEN ED	26,313,788	26,178,433	135,354