

**Granby Board of Education  
FY 2018-2019  
Statement of Accounts  
for the period ended  
June 30, 2019  
After Transfers**

Description	Budget	Additional Appropriation	Revised Budget	Expended	Encumbered	Expended & Encumbered	Balance	% Enc/Exp
<b>Certified Salaries:</b>								
Administration	1,655,043	34,613	1,689,656	1,689,656	0	1,689,656	0	102.09%
Regular Education	10,218,077	96,108	10,314,186	10,314,186	0	10,314,186	0	100.94%
Special Education	1,745,359	(54,291)	1,691,068	1,691,068	0	1,691,068	0	96.89%
<b>Total</b>	<b>13,618,479</b>	<b>76,431</b>	<b>13,694,910</b>	<b>13,694,910</b>	<b>0</b>	<b>13,694,910</b>	<b>0</b>	<b>100.56%</b>
<b>Substitute/Tutor/Support Salaries</b>								
Substitutes	153,750	(12,060)	141,690	141,690	0	141,690	0	92.16%
Sped Support (Speech, O.T. & P.T.)	367,374	29,856	397,230	397,230	0	397,230	0	108.13%
Tech Support	221,143	3,811	224,954	224,954	0	224,954	0	101.72%
Tutors - Regular Education	44,346	(23,089)	21,257	21,257	0	21,257	0	47.93%
Tutors - Special Education	10,638	7,464	18,102	18,102	0	18,102	0	170.17%
<b>Total</b>	<b>797,250</b>	<b>5,982</b>	<b>803,232</b>	<b>803,232</b>	<b>0</b>	<b>803,232</b>	<b>0</b>	<b>100.75%</b>
<b>Teaching Assistant Salaries:</b>								
Regular Education TA	324,048	(67,775)	256,273	256,273	0	256,273	0	79.08%
Special Education TA	835,728	162,864	998,591	998,591	0	998,591	0	119.49%
<b>Total</b>	<b>1,159,776</b>	<b>95,089</b>	<b>1,254,864</b>	<b>1,254,864</b>	<b>0</b>	<b>1,254,864</b>	<b>0</b>	<b>108.20%</b>
School Secretaries' Salaries	604,803	(5,974)	598,829	598,829	0	598,829	0	99.01%
Central Office Salaries	504,100	14,186	518,286	518,286	0	518,286	0	102.81%
Custodial & Maintenance Salaries	1,252,127	(35,586)	1,216,541	1,216,541	0	1,216,541	0	97.16%
<b>Total Salaries</b>	<b>17,936,536</b>	<b>150,126</b>	<b>18,086,662</b>	<b>18,086,662</b>	<b>0</b>	<b>18,086,662</b>	<b>0</b>	<b>100.84%</b>
<b>Employee Benefits</b>	<b>4,690,651</b>	<b>(142,566)</b>	<b>4,548,085</b>	<b>4,548,085</b>	<b>0</b>	<b>4,548,085</b>	<b>0</b>	<b>96.96%</b>
<b>Total Salaries &amp; Employee Benefits</b>	<b>22,627,187</b>	<b>7,560</b>	<b>22,634,748</b>	<b>22,634,748</b>	<b>0</b>	<b>22,634,748</b>	<b>0</b>	<b>100.03%</b>

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<b>Purchased Services:</b>								
Instructional Purchased Service	315,422	45,684	361,106	361,106	0	361,106	0	114.48%
Administration Purchased Service	425,930	(21,387)	404,543	404,543	0	404,543	0	94.98%
Maintenance Purchased Service	101,483	(13,671)	87,812	87,812	0	87,812	0	86.53%
<b>Total</b>	<b>842,835</b>	<b>10,627</b>	<b>853,461</b>	<b>853,461</b>	<b>0</b>	<b>853,461</b>	<b>0</b>	<b>101.26%</b>
Legal Services	55,000	(15,607)	39,393	39,393	0	39,393	0	71.62%
<b>Repairs &amp; Maintenance:</b>								
Instructional Repairs & Maintenance	78,944	(20,233)	58,711	58,711	0	58,711	0	74.37%
Administration Repairs & Maintenance	8,500	(8,500)	0	0	0	0	0	0.00%
Maintenance Repairs & Maintenance	453,698	107,812	561,510	561,510	0	561,510	0	123.76%
<b>Total</b>	<b>541,142</b>	<b>79,079</b>	<b>620,221</b>	<b>620,221</b>	<b>0</b>	<b>620,221</b>	<b>0</b>	<b>114.61%</b>
<b>Transportation:</b>								
Transportation Regular Education	881,277	(29,425)	851,852	851,852	0	851,852	0	96.66%
Transportation Special Education	431,567	151,800	583,367	583,367	0	583,367	0	135.17%
Transportation Vocational Tech	110,258	(20,286)	89,972	89,972	0	89,972	0	81.60%
<b>Total</b>	<b>1,423,102</b>	<b>102,088</b>	<b>1,525,190</b>	<b>1,525,190</b>	<b>0</b>	<b>1,525,190</b>	<b>0</b>	<b>107.17%</b>
Insurance Property & Liability	102,700	(4,571)	98,129	98,129	0	98,129	0	95.55%
Communications	95,931	(12,044)	83,887	83,887	0	83,887	0	87.44%
<b>Tuition:</b>								
Tuition Special Education	1,470,416	351,450	1,821,867	1,821,867	0	1,821,867	0	123.90%
Tuition Adult Education	10,467	(283)	10,184	10,184	0	10,184	0	97.30%
<b>Total</b>	<b>1,480,883</b>	<b>351,167</b>	<b>1,832,051</b>	<b>1,832,051</b>	<b>0</b>	<b>1,832,051</b>	<b>0</b>	<b>123.71%</b>
Conference & Travel Expense	68,147	10,639	78,786	78,786	0	78,786	0	115.61%
<b>General Supplies:</b>								
General Supplies Regular Education	300,426	(13,181)	287,245	287,245	0	287,245	0	95.61%
General Supplies Special Education	26,416	(8,956)	17,460	17,460	0	17,460	0	66.10%
General Supplies Administration	97,976	(4,647)	93,329	93,329	0	93,329	0	95.26%
General Supplies Maintenance	142,372	2,147	144,519	144,519	0	144,519	0	101.51%
<b>Total</b>	<b>567,190</b>	<b>(24,637)</b>	<b>542,553</b>	<b>542,553</b>	<b>0</b>	<b>542,553</b>	<b>0</b>	<b>95.66%</b>

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Electricity	397,049	(9,955)	387,094	387,094	0	387,094	0	97.49%
Fuel/Natural Gas	154,152	26,530	180,682	180,682	0	180,682	0	117.21%
Textbooks/Workbooks	143,998	(10,676)	133,322	133,322	0	133,322	0	92.59%
Library/Media Center	59,329	(1,712)	57,617	57,617	0	57,617	0	97.12%
Software	292,114	(5,765)	286,349	286,349	0	286,349	0	98.03%
Dues & Fees	48,703	1,316	50,019	50,019	0	50,019	0	102.70%
<b>Replacement Equipment:</b>								
Replacement Equip Instructional	0	0	0	0	0	0	0	0.00%
Replacement Equip Administration	2,500	382	2,882	2,882	0	2,882	0	115.28%
Replacement Equip Maintenance	4,000	2,091	6,091	6,091	0	6,091	0	152.28%
<b>Total</b>	<b>6,500</b>	<b>2,473</b>	<b>8,973</b>	<b>8,973</b>	<b>0</b>	<b>8,973</b>	<b>0</b>	<b>138.05%</b>
Student Activities	748,880	(16,485)	732,395	732,395	0	732,395	0	97.80%
<b>Total General Fund</b>	<b>29,654,842</b>	<b>490,028</b>	<b>30,144,870</b>	<b>30,144,870</b>	<b>0</b>	<b>30,144,870</b>	<b>0</b>	<b>101.65%</b>
<b>Roof Appropriation</b>		<b>(170,000)</b>			<b>SPED</b>	<b>5,640,082</b>		18.71%
<b>Special Education Loss</b>		<b>(668,325)</b>			<b>Regular ED</b>	<b>24,504,788</b>		81.29%
<b>Regular Education Savings</b>		<b>348,298</b>						
<b>Quality &amp; Diversity</b>	\$1,169,792	\$0	\$1,169,792	\$1,092,922	\$0	\$1,092,922	76,870	93.43%