

**Granby Board of Education**  
**FY 2019-2020**  
**Statement of Accounts**  
**for the period ended**  
**June , 2020**  
**After Transfers**

<b>Description</b>	<b>Budget</b>	<b>Revised Budget</b>	<b>Expended</b>	<b>Budget Variance</b>
<b>Certified Salaries:</b>				
Administration	1,673,719	1,659,206	1,659,206	14,512
Regular Education	10,721,894	10,564,773	10,564,773	157,121
Special Education	1,740,035	1,750,884	1,750,884	(10,850)
<b>Total</b>	<b>14,135,647</b>	<b>13,974,864</b>	<b>13,974,864</b>	<b>160,783</b>
<b>Substitute/Tutor/Support Salaries</b>				
Substitutes	8,000	5,071	5,071	2,929
Sped Support (Speech, O.T. & P.T.)	410,583	416,441	416,441	(5,858)
Tech Support	230,410	233,411	233,411	(3,002)
Tutors - Regular Education	21,110	19,216	19,216	1,893
Tutors - Special Education	23,616	14,854	14,854	8,761
<b>Total</b>	<b>693,718</b>	<b>688,995</b>	<b>688,995</b>	<b>4,723</b>
<b>Teaching Assistant Salaries:</b>				
Regular Education TA	284,889	268,337	268,337	16,552
Special Education TA	1,081,299	1,044,087	1,044,087	37,212
<b>Total</b>	<b>1,366,188</b>	<b>1,312,424</b>	<b>1,312,424</b>	<b>53,764</b>
School Secretaries' Salaries	615,682	616,157	616,157	(475)
Central Office Salaries	532,735	543,363	543,363	(10,628)
Custodial & Maintenance Salaries	1,293,756	1,290,482	1,290,482	3,274
<b>Total Salaries</b>	<b>18,637,725</b>	<b>18,426,284</b>	<b>18,426,284</b>	<b>211,441</b>
<b>Employee Benefits</b>	<b>5,001,350</b>	<b>4,881,704</b>	<b>4,881,704</b>	<b>119,646</b>
<b>Total Salaries &amp; Employee Benefits</b>	<b>23,639,075</b>	<b>23,307,988</b>	<b>23,307,988</b>	<b>331,087</b>

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<b>Purchased Services:</b>				
Instructional Purchased Service	530,572	538,085	538,085	(7,513)
Administration Purchased Service	425,618	326,782	326,782	98,836
Maintenance Purchased Service	101,483	74,875	74,875	26,608
<b>Total</b>	<b>1,057,672</b>	<b>939,742</b>	<b>939,742</b>	<b>117,930</b>
Legal Services	55,000	35,642	35,642	19,359
<b>Repairs &amp; Maintenance:</b>				
Instructional Repairs & Maintenance	74,599	60,551	60,551	14,048
Administration Repairs & Maintenance	8,500	0	0	8,500
Maintenance Repairs & Maintenance	462,698	337,850	337,850	124,848
<b>Total</b>	<b>545,797</b>	<b>398,402</b>	<b>398,402</b>	<b>147,395</b>
<b>Transportation:</b>				
Transportation Regular Education	852,106	743,056	743,056	109,050
Transportation Special Education	662,900	578,420	578,420	84,480
Transportation Vocational Tech	92,674	41,434	41,434	51,240
<b>Total</b>	<b>1,607,680</b>	<b>1,362,910</b>	<b>1,362,910</b>	<b>244,769</b>
Insurance Property & Liability	102,700	94,888	94,888	7,812
Communications	99,281	84,360	84,360	14,921
<b>Tuition:</b>				
Tuition Special Education	1,451,252	1,612,353	1,612,353	(161,101)
Tuition Adult Education	10,467	9,862	9,862	605
<b>Total</b>	<b>1,461,719</b>	<b>1,622,215</b>	<b>1,622,215</b>	<b>(160,496)</b>
Conference & Travel Expense	73,497	47,209	47,209	26,288
<b>General Supplies:</b>				
General Supplies Regular Education	297,040	240,006	240,006	57,034
General Supplies Special Education	26,416	22,304	22,304	4,112
General Supplies Administration	81,176	276,280	276,280	(195,104)
General Supplies Maintenance	142,372	105,140	105,140	37,232
<b>Total</b>	<b>547,004</b>	<b>643,731</b>	<b>643,731</b>	<b>(96,727)</b>

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Electricity	397,049	374,932	374,932	22,117
Fuel/Natural Gas	156,352	161,997	161,997	(5,645)
Textbooks/Workbooks	157,746	128,618	128,618	29,128
Library/Media Center	62,118	64,657	64,657	(2,539)
Software	304,544	300,064	300,064	4,480
Dues & Fees	54,598	38,344	38,344	16,254
<b>Replacement Equipment:</b>				
Replacement Equip Instructional	0	0	0	0
Replacement Equip Administration	2,500	2,135	2,135	365
Replacement Equip Maintenance	24,000	6,081	6,081	17,919
<b>Total</b>	<b>26,500</b>	<b>8,216</b>	<b>8,216</b>	<b>18,284</b>
Student Activities	786,287	618,643	618,643	167,644
<b>Total General Fund</b>	<b>31,134,619</b>	<b>30,232,557</b>	<b>30,232,557</b>	<b>902,062</b>
<b>SPED</b>	5,480,361	5,585,925		(105,564)
<b>GEN ED</b>	25,654,258	24,646,632		1,007,627
<b>Quality &amp; Diversity</b>	1,082,731		918,518	164,213