

	Revolving	\$ 905,975.00	Revolving	\$ 928,594.00	TITLE IIA (140)	SPED IMP (274)	TITLE I (305)	PL94-142 (240)	EEC (262)	ESHS (DPH)	SCH CHOICE	CIRCUIT BREAKER	EC TUIT 24383	ATHL REVOLV	E-RATE	SHARED SERVICES HADLEY
PROJECTED REV	Grants	\$ 440,504.00	Grants	\$ 440,504.00	\$ 22,825	\$ 6,434	\$ 97,271	\$ 252,643	\$ 12,131	\$ 49,200	\$ 475,467	\$ 378,783	\$ -	\$ 42,825	\$ 2,100	\$ 20,519
Department	FY17 All Funds	FY17 LEA	FY18 All Funds	FY18 LEA												
Central Office					\$ 11,327	\$ -	\$ 4,000	\$ 6,000	-9.00061584	0	\$ -	6500	0	\$ 20,519		
School Committee	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00												
Superintendent	\$ 206,437.00	\$ 206,437.00	\$ 207,488.50	\$ 207,488.50												
Finance & Administrative Services	\$ 374,291.45	\$ 373,291.45	\$ 416,335.84	\$ 415,335.84											\$ 1,000	
Transportation	\$ 690,304.32	\$ 690,304.32	\$ 737,609.55	\$ 737,609.55												
Supervisory	\$ 150,401.57	\$ 150,401.57	\$ 154,351.89	\$ 154,351.89												
Attendance Services	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00												
District-wide Misc	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00												
Total Central Office	\$ 1,477,234.34	\$ 1,476,234.34	\$ 1,571,585.78	\$ 1,570,585.78												
Plant Operations and Maintenance																
Plant Operations and Maintenance	\$ 618,903.20	\$ 372,944.00	\$ 612,477.62	\$ 365,202.82							\$ 246,175				1,100	
Total Plant Operations & Maint	\$ 618,903.20	\$ 372,944.00	\$ 612,477.62	\$ 365,202.82												
Health Services																
Health Services	\$ 239,010.60	\$ 195,810.60	\$ 239,233.77	\$ 196,033.77						\$ 43,200						
Total Health Services	\$ 239,010.60	\$ 195,810.60	\$ 239,233.77	\$ 196,033.77												
Pupil Services																
Pupil Services	\$ 1,358,019.01	\$ 629,485.61	\$ 1,370,281.01	\$ 738,855.01			\$ 252,643				\$ -	\$ 378,783				
Total Pupil Services	\$ 1,358,019.00	\$ 629,485.61	\$ 1,370,281.00	\$ 738,855.01												
Granby Jr.-Sr. High School																
GJSHS Principal's Budget	\$ 2,915,326.81	\$ 2,706,436.73	\$ 2,722,632.24	\$ 2,514,072.16							\$ 208,560					
GJSHS Technology	\$ 11,738.97	\$ 11,738.97	\$ -	\$ -												
GJSHS Guidance	\$ 280,481.64	\$ 280,481.64	\$ 292,359.33	\$ 292,359.33												
GJSHS Psychology			\$ 63,875.67	\$ 57,043.04												\$ 6,833
Total Granby Jr.-Sr. High School	\$ 3,207,547.42	\$ 2,998,657.34	\$ 3,078,867.24	\$ 2,863,474.54												
East Meadow School																
East Meadow School	\$ 1,369,543.98	\$ 1,211,420.77	\$ 1,275,426.95	\$ 1,224,761.11			\$ 43,833									\$ 6,833
Total East Meadow School	\$ 1,369,543.98	\$ 1,211,420.77	\$ 1,275,426.95	\$ 1,224,761.11												
West Street School																
West Street School	\$ 1,804,445.26	\$ 1,646,850.16	\$ 1,832,635.16	\$ 1,746,319.63	\$ 8,500		\$ 42,111	\$ -	\$ 8,131		\$ 20,741					\$ 6,833
Total West Street School	\$ 1,804,445.26	\$ 1,646,850.16	\$ 1,832,635.16	\$ 1,746,319.63												

	Revolving	\$ 905,975.00	Revolving	\$ 928,594.00	TITLE IIA (140)	SPED IMP (274)	TITLE I (305)	PL94-142 (240)	EEC (262)	ESHS (DPH)	SCH CHOICE	CIRCUIT BREAKER	EC TUIT 24383	ATHL REVOLV	E-RATE	SHARED SERVICES HADLEY
PROJECTED REV	Grants	\$ 440,504.00	Grants	\$ 440,504.00	\$ 22,825	\$ 6,434	\$ 97,271	\$ 252,643	\$ 12,131	\$ 49,200	\$ 475,467	\$ 378,783	\$ -	\$ 42,825	\$ 2,100	\$ 20,519
Department	FY17 All Funds	FY17 LEA	FY18 All Funds	FY18 LEA												
Athletics					\$ 11,327	\$ -	\$ 4,000	\$ 6,000	-9.00061584	0	\$ -	6500	0	\$ 20,519		
Athletics	\$ 187,027.16	\$ 149,202.16	\$ 186,867.23	\$ 150,542.23												
Total Athletics	\$ 187,027.16	\$ 149,202.16	\$ 186,867.23	\$ 150,542.23												
	\$ 10,261,730.97	\$ 8,680,605.00	\$10,167,374.75	\$ 8,855,774.88	\$ 8,500	\$ -	\$ 85,944	\$ 252,643	\$ 8,131	\$ 43,200	\$ 475,476	\$ 378,783		\$ -	\$ 20,498	
Est Grants Budget Offsets	\$ 463,790.00		\$ 355,218													
Est Revolving Budget Offsets	\$ 1,096,817.58		\$ 954,282													
Est FY17 LEA	\$ 8,680,605.00		\$ 8,855,775													
Est FY17 Chap 70	\$ 4,600,550.00		\$ 4,622,810													
Est FY17 Town+Override+ATM+Transportation	\$ 6,140,783.00		\$ 5,727,283													
Less In-kind	\$ 2,060,728.00		\$ 2,186,117													
Net LEA Revenue	\$ 8,680,605.00		\$ 8,163,976													
Gap between net/expense	\$ 0.00		\$ (691,799)													
	FY17 - Senate	FY17 - Final	FY18 H1	FY18 W&M												
Required District Contribution	\$ 4,749,043.00		\$ 4,636,876.00	\$ 4,636,876.00												
Chapter 70	\$ 4,600,550.00		\$ 4,615,390.00	\$ 4,622,810.00												
	\$ 266,362.68	Principal Salaries	\$ 264,293.86	(2,068.82)												
	\$ 300,250.28	Secretary Salaries	\$ 308,520.69	8,270.41												
	\$ 4,535,763.70	Teacher Salaries	\$ 4,473,306.00	(62,457.70)												
	\$ 374,675.89	Paras	\$ 387,292.39	12,616.50												
	\$ 246,174.80	Custodians	\$ 212,069.20	(34,105.60)												
	\$ 36,000.00	Maint Dir share	\$ 36,000.00	-												
	\$ 374,206.20	CO Salaries	\$ 419,361.88	45,155.68												
	\$ 6,133,433.55		6,100,844.02	(32,589.53)												

Operations and Maintenance					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
4110 Operations					
4110.132	Salaries: Custodians	\$ 246,174.80	\$ 34,105.60	\$ 212,069.20	\$ -
4110.240	Contracted Services	16,000.00	16,000.00	15,780.00	15,780.00
4110.250	Custodial Supplies	49,555.00	49,555.00	27,960.00	27,960.00
4110.260	Drinking Water	13,735.00	13,735.00	9,315.00	9,315.00
4110.250	Heating Oil	83,400.00	83,400.00	106,601.54	106,601.54
4130 Utilities					
4130.240	Electricity	102,428.00	68,322.40	112,670.80	78,565.20
4130.241	Telephone from Tech page	16,526.00	15,426.00	15,931.08	14,831.08
4130.251	Propane	3,000.00	3,000.00	3,000.00	3,000.00
4210 Maintenance					
4210.240	Contracted Services & Supp	-	-	-	-
4220 Buildings					
4220.133	Director Salary Share	36,000.00	36,000.00	36,000.00	36,000.00
4220.240	Building Repairs	51,400.00	51,400.00	71,150.00	71,150.00
4230.240	Equipment	2,000.00	2,000.00	2,000.00	2,000.00
Total Plant Operations & Maintenance		\$ 620,218.80	\$ 372,944.00	\$ 612,477.62	\$ 365,202.82

SCHOOL CHOICE	E-RATE
212,069	
34,106	
	1,100
\$ 246,175	1,100

Health Services					
Line Item #	Line Item Description	FY17 ALL FUNDS	FY17 LEA	FY18 ALL FUNDS	FY18 LEA
3200.124	Salaries: Nurses	\$ 223,010.25	\$ 180,719.25	\$ 223,010.25	\$ 180,719.25
3200.240	Contracted Services	3,800.00	3,800.00	4,800.00	4,800.00
3200.250	Health Supplies	7,358.00	7,358.00	9,467.52	9,467.52
3200.262	Health Travel	600.00	300.00	600.00	300.00
New Line	Maintenance of Equipment	652.00	652.00	747.00	747.00
Grant	Program Support	609.00	-	609.00	-
Total Health Services		\$ 236,029.25	\$ 192,829.25	\$ 239,233.77	\$ 196,033.77

ESHS (DPH)
-
\$ 42,291
\$ 300
\$ 609
\$ 43,200

