

	Revolving	\$ 84,491.55	Revolving	\$ 809,514.25
PROJECTED REV	Grants	\$ 367,931.00	Grants	\$ 367,931.00
Department	FY18 All Funds	FY18 LEA	FY19 All Funds	FY19 LEA
Central Office				
School Committee	\$ 10,500.00	\$ 10,500.00	\$ 4,000.00	\$ 4,000.00
Superintendent	\$ 207,488.50	\$ 207,488.50	\$ 208,825.03	\$ 208,825.03
Finance & Administrative Services	\$ 406,426.84	\$ 405,426.84	\$ 390,142.31	\$ 389,142.31
Transportation	\$ 737,609.55	\$ 737,609.55	\$ 766,542.23	\$ 766,542.23
Supervisory Pup Svcs	\$ 154,351.89	\$ 154,351.89	\$ 155,982.45	\$ 155,982.45
Attendance Services	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
District-wide Misc	\$ 45,000.00	\$ 45,000.00	\$ 51,000.00	\$ 51,000.00
Total Central Office	\$ 1,561,676.78	\$ 1,560,676.78	\$ 1,576,792.01	\$ 1,575,792.01
Plant Operations and Maintenance				
Plant Operations and Maintenance	\$ 612,604.22	\$ 365,202.82	\$ 653,268.64	\$ 405,867.24
Total Plant Operations & Maint	\$ 612,604.22	\$ 365,202.82	\$ 653,268.64	\$ 405,867.24
Health Services				
Health Services	\$ 239,233.77	\$ 196,033.77	\$ 234,088.77	\$ 190,888.77
Total Health Services	\$ 239,233.77	\$ 196,033.77	\$ 234,088.77	\$ 190,888.77
Pupil Services				
Pupil Services	\$ 1,312,750.48	\$ 819,647.23	\$ 1,313,339.45	\$ 820,236.20
Total Pupil Services	\$ 1,312,750.47	\$ 819,647.23	\$ 1,313,339.45	\$ 820,236.20
Granby Jr.-Sr. High School				
GJSHS Principal's Budget	\$ 2,580,062.15	\$ 2,351,385.66	\$ 2,368,941.20	\$ 2,194,793.71
GJSHS Technology	\$ 7,238.97	\$ 7,238.97	\$ 6,695.71	\$ 6,695.71
GJSHS Guidance	\$ 292,359.33	\$ 292,359.33	\$ 296,330.21	\$ 296,330.21
GJSHS Psychology	\$ 58,523.64	\$ 55,922.90	\$ 66,429.56	\$ 56,217.60
Total Granby Jr.-Sr. High School	\$ 2,938,184.10	\$ 2,706,906.86	\$ 2,738,396.68	\$ 2,554,037.22
East Meadow School				
East Meadow School	\$ 1,244,312.43	\$ 1,198,996.69	\$ 1,271,896.21	\$ 1,225,109.58
Total East Meadow School	\$ 1,244,312.43	\$ 1,198,996.69	\$ 1,271,896.21	\$ 1,225,109.58
West Street School				
West Street School	\$ 1,930,861.76	\$ 1,863,323.12	\$ 1,872,591.74	\$ 1,797,441.89
Total West Street School	\$ 1,930,861.76	\$ 1,863,323.12	\$ 1,872,591.74	\$ 1,797,441.89

	Revolving	\$ 84,491.55	Revolving	\$ 809,514.25
PROJECTED REV	Grants	\$ 367,931.00	Grants	\$ 367,931.00
Department	FY18 All Funds	FY18 LEA	FY19 All Funds	FY19 LEA
Athletics				
Athletics	\$ 185,740.38	\$ 149,415.38	\$ 194,835.07	\$ 158,510.07
Total Athletics	\$ 185,740.38	\$ 149,415.38	\$ 194,835.07	\$ 158,510.07
	\$ 10,025,363.92	\$ 8,860,202.65	\$ 9,855,208.57	\$ 8,727,882.98
Est Grants Budget Offsets	\$ 335,028		\$ 328,857	
Est Revolving Budget Offsets	\$ 961,120		\$ 827,017	
Est FY17 LEA	\$ 8,860,203		\$ 8,727,883	
Est FY17 Chap 70	\$ 4,622,810		\$ 4,643,750	
Est FY17 Town+Override+ATM+Transportation	\$ 6,122,283		\$ 6,080,558	
Less In-kind	\$ 2,186,117		\$ 2,182,063	
Net LEA Revenue	\$ 8,558,976		\$ 8,542,245	