

Green Mtn Unified District
 FY19 Proposed Budget (Condensed)

1/25/2018

	FY18 Consolidated Budget	FY19 Proposed Budget			
Revenues:					
Prior Year Fund Balance	\$92,903.00	(\$27,172.00)			
Tuition	\$453,901.00	\$199,638.00			
Tuition - Preschool	\$0.00	\$18,660.00			
Transportation Reimbursement	\$2,885.00	\$2,885.00			
Checking/Sweep Interest	\$7,571.00	\$6,250.00			
Rentals	\$13,500.00	\$13,500.00			
School to Work Reimb - U39	\$18,450.00	\$19,093.00			
Miscellaneous Revenue	\$6,500.00	\$6,500.00			
Gen'l State Support Grant	\$10,652,316.00	\$11,102,605.00	4.23%	709.02	\$ 15,659.09
VoEd - State on Behalf of	\$0.00	\$0.00			
Small School Grant	\$40,042.00	\$52,772.00			
State Transportation Aid	\$144,070.00	\$0.00			
Driver's Ed Reimbursement	\$5,500.00	\$5,500.00			
High School Completion Reimbursement	\$3,500.00	\$3,500.00			
Medicaid Grant Revenue	\$166,000.00	\$166,000.00			
Andover Town - Lease/Deeded Interest	\$58.00	\$103.00			
MAC Reimbursment for HWC	\$0.00	\$0.00			
Chester Town - Williams/Ingalls	\$0.00	\$1,266.00			
Track Meet Proceeds	\$0.00	\$0.00			
Technology - Student Repairs	\$0.00	\$2,000.00			
Sales of Old Technology	\$7,000.00	\$0.00			
E-Rate Reimbursement	\$5,000.00	\$0.00			
Local Special Ed Reimbursement	\$0.00	\$0.00			
Intensive Reimbursement	\$455,665.00	\$636,156.00			
TRSU Reimbursement for Clinician	\$0.00	\$27,557.00			
Prior Year Special Ed Reimbursement	\$0.00	\$0.00			
Tech Center - On Behalf Of	\$0.00	\$0.00			
Tech - Unenrolled Residents	\$0.00	\$0.00			
VoEd - Transportation Reimbursement	\$35,000.00	\$0.00			
Sales to Students	\$107,600.00	\$86,000.00			
Ala Carte Revenue	\$8,100.00	\$5,500.00			
Miscellaneous Food Revenue -Food	\$12,300.00	\$5,600.00			
Sub grant - State Lunch Match	\$7,300.00	\$7,300.00			
Sub grant - State Breakfast Match	\$1,800.00	\$1,800.00			
Sub grant - Federal Lunch Reimbursement	\$153,500.00	\$163,000.00			
Sub grant - Federal Breakfast Reimbursement	\$45,000.00	\$41,500.00			
USDA Foods	<u>\$0.00</u>	<u>\$0.00</u>			
	\$12,445,461.00	<u>\$12,547,513.00</u>	0.82%		
Shared Medicaid Clerk	\$ 13,902.00				
Transportation from CAES to GM	\$111,756.00				
Food Service Director for CAES to GM	\$32,092.00				
EEE Block Grant	\$34,703.00				
Collaborative Reimbursement	\$284,151.00				
Title IIA	<u>\$2,500.00</u>				
	<u>\$12,924,565.00</u>				

Green Mtn Unified District
 FY19 Proposed Budget (Condensed)

1/25/2018

Expenses:	FY18 Consolidated Budget	FY19 Proposed Budget
Debt Service -5090		
Long/Short Term Interest	\$ 33,354.00	\$ 51,204.00
Principal	\$ 90,000.00	\$ 90,000.00
Debt Service	\$ 123,354.00	\$ 141,204.00
Preschool - 11/1100		
Salaries	\$ 45,882.00	\$ 35,099.00
Benefits	\$ 12,322.00	\$ 8,747.00
Tuition	\$ 260,596.00	\$ 235,680.00
Travel	\$ 1,200.00	\$ 1,200.00
Supplies & Materials	\$ 2,755.00	\$ 1,430.00
Equipment	\$ 150.00	\$ 150.00
Contingency	\$ 1,246.00	\$ 950.00
Preschool	\$ 324,151.00	\$ 283,256.00
Regular Education - 1100		
Salaries	\$ 3,100,483.00	\$ 3,086,895.00
Benefits	\$ 995,161.00	\$ 950,891.00
Purchased Services	\$ 5,150.00	\$ 8,150.00
Repairs & Maintenance	\$ 8,650.00	\$ 8,650.00
Copier Lease	\$ -	\$ -
Field Trips	\$ 3,540.00	\$ 5,050.00
Tuition	\$ 599,366.00	\$ 236,149.00
Travel	\$ 50.00	\$ 50.00
Supplies & Materials	\$ 104,459.00	\$ 106,553.00
Furniture, Fixtures & Equipment	\$ 23,258.00	\$ 19,744.00
Regular Education	\$ 4,840,117.00	\$ 4,422,132.00
Co- Curricular - District - 1400		
Salaries	\$ 109,480.00	\$ 123,610.00
Benefits	\$ 10,002.00	\$ 11,701.00
Afterschool Assessment	\$ 25,000.00	\$ 25,000.00
Student Programs & Enrichment	\$ 10,500.00	\$ 8,500.00
Purchased Services	\$ 18,000.00	\$ 20,000.00
Travel Reimbursement	\$ 2,500.00	\$ 1,000.00
Supplies & Advertising	\$ 7,200.00	\$ 8,000.00
Equipment	\$ 5,000.00	\$ 7,000.00
Dues & Fees	\$ 2,500.00	\$ 3,000.00
Co -Curricular	\$ 190,182.00	\$ 207,811.00

504 Accommodations -2113

Salaries	\$ 7,500.00	\$ 7,500.00
Benefits	\$ 191.00	\$ 621.00
Purchased Services	\$ 5,000.00	\$ 4,500.00
504 Accommodations	\$ 12,691.00	\$ 12,621.00

Guidance -2120

Salaries	\$ 265,025.00	\$ 292,252.00
Benefits	\$ 53,221.00	\$ 66,999.00
Purchased Services	\$ 1,000.00	\$ 1,000.00
Supplies & Materials	\$ 8,700.00	\$ 10,450.00
Equipment	\$ 1,000.00	\$ 1,000.00
Dues & Fees	\$ 10,000.00	\$ 8,000.00
Guidance	\$ 338,946.00	\$ 379,701.00

School to Work - 2126

Salaries	\$ 37,691.00	\$ 38,633.00
Benefits	\$ 5,386.00	\$ 6,147.00
Travel Reimbursement	\$ 3,000.00	\$ 3,000.00
School to Work	\$ 46,077.00	\$ 47,780.00

Nurse -2130

Salaries	\$ 127,088.00	\$ 129,149.00
Benefits	\$ 50,132.00	\$ 48,200.00
Repairs & Maintenance	\$ 110.00	\$ 110.00
Insurance	\$ 110.00	\$ 110.00
Supplies	\$ 4,300.00	\$ 4,850.00
Equipment	\$ 2,000.00	\$ 3,000.00
Nurse	\$ 183,740.00	\$ 185,419.00

Homework Club - 2139

Salaries	\$ -	\$ 3,750.00
Benefits	\$ -	\$ 2,840.00
Homework Club	\$ -	\$ 6,590.00

Mental Health - 2143

Salaries	\$ 27,485.00	\$ 28,172.00
Benefits	\$ 15,883.00	\$ 15,491.00
Purchased Services	\$ 33,500.00	\$ 33,500.00
Supplies	\$ 1,000.00	\$ 1,000.00
Mental Health	\$ 77,868.00	\$ 78,163.00

Technology -2200

Salaries	\$ 50,432.00	\$ 91,275.00
Benefits	\$ 28,588.00	\$ 46,434.00

Assessment	\$ 117,997.00	\$ 58,733.00
Hosting/Archiving	\$ 500.00	\$ 500.00
Repairs & Maintenance	\$ 12,650.00	\$ 12,650.00
Leased Equipment	\$ 143,536.00	\$ 141,603.00
Travel Reimbursement	\$ 350.00	\$ 350.00
Supplies & Materials	\$ 15,400.00	\$ 15,400.00
Software	\$ 18,279.00	\$ 18,279.00
Equipment	\$ 31,500.00	\$ 31,500.00
Technology	\$ 419,232.00	\$ 416,724.00

Professional Development -2213

PD - Teachers	\$ 60,750.00	\$ 65,000.00
PD - Staff	\$ -	\$ 2,550.00
Professional Development	\$ 60,750.00	\$ 67,550.00

LLC (Library) - 2222

Salaries	\$ 155,510.00	\$ 124,723.00
Benefits	\$ 66,800.00	\$ 54,947.00
Supplies & Software	\$ 12,637.00	\$ 11,605.00
Books	\$ 14,400.00	\$ 15,150.00
Equipment	\$ 2,800.00	\$ 3,937.00
LLC (Library)	\$ 252,147.00	\$ 210,362.00

Board of Education -2321

Salaries	\$ 21,559.00	\$ 16,018.00
Benefits	\$ 2,047.00	\$ 1,250.00
Health Recapture	\$ -	\$ 93,059.00
Central Office Assessment	\$ 649,726.00	\$ 665,009.00
Legal Services	\$ 20,000.00	\$ 15,000.00
Advertising	\$ 6,000.00	\$ 6,900.00
Printing	\$ 4,300.00	\$ 3,600.00
Travel Reimbursement	\$ 950.00	\$ 950.00
Supplies	\$ 2,100.00	\$ 1,475.00
Dues & Fees	\$ 6,485.00	\$ 6,510.00
Contingency	\$ 149,004.00	\$ 150,409.00
Board of Education	\$ 862,171.00	\$ 960,180.00

Principal's Office -2410

Salaries	\$ 549,844.00	\$ 582,777.00
Benefits	\$ 156,601.00	\$ 161,282.00
Purchased Service	\$ 11,700.00	\$ 17,700.00
Leased Equipment	\$ 30,100.00	\$ 30,600.00
Travel Reimbursement	\$ 6,250.00	\$ 5,250.00
Advertising & Printing	\$ -	\$ -
Supplies & Materials	\$ 30,200.00	\$ 30,000.00

Equipment	\$ 750.00	\$ 1,500.00
Dues & Fees	\$ 5,950.00	\$ 6,100.00
Principal's Office	\$ 791,395.00	\$ 835,209.00

District Facilities Director -2600

Salaries	\$ 25,846.00	\$ -
Benefits	\$ 13,969.00	\$ -
District Facilities Director	\$ 39,815.00	\$ -

Operation of Plant -2600

Salaries	\$ 309,846.00	\$ 356,434.00
Benefits	\$ 127,513.00	\$ 130,977.00
Purchased Services	\$ 10,000.00	\$ 9,500.00
Repairs & Maintenance	\$ 216,205.00	\$ 218,745.00
Copier Lease	\$ -	\$ -
Capital Fund	\$ 50,000.00	\$ 30,000.00
Insurance	\$ 69,000.00	\$ 67,500.00
Telephone/Internet	\$ 20,400.00	\$ 41,900.00
Travel Reimbursement	\$ 800.00	\$ 1,650.00
Supplies & Utilities	\$ 382,900.00	\$ 402,600.00
Equipment	\$ 18,000.00	\$ 8,000.00
Furniture & Fixtures	\$ 20,360.00	\$ 22,000.00
Operation of Plant	\$ 1,225,024.00	\$ 1,289,306.00

Transportation -2711

Salaries	\$ 25,846.00	\$ 27,125.00
Benefits	\$ 14,624.00	\$ 6,261.00
Assessment	\$ 305,895.00	\$ 204,256.00
Bus Reserve	\$ 52,000.00	\$ 52,000.00
Transportation	\$ 398,365.00	\$ 289,642.00

Crossing Guard -2720

Salaries	\$ 5,251.00	\$ 5,456.00
Benefits	\$ 1,063.00	\$ 1,163.00
Crossing Guard	\$ 6,314.00	\$ 6,619.00

Special Education - 211/12??

Salaries	\$ 611,363.00	\$ 743,606.00
Benefits	\$ 198,993.00	\$ 383,741.00
Assessment	\$ 746,552.00	\$ 837,448.00
Assessment EEE	\$ 148,675.00	\$ 85,287.00
Purchased Service - Excess Special Ed Cost	\$ 35,500.00	\$ 35,500.00
Travel Reimbursement	\$ 4,100.00	\$ 1,600.00
Special Education	\$ 1,745,183.00	\$ 2,087,182.00

Purchased Service	\$	-	\$	21,686.00
Supplies & Books	\$	2,028.00	\$	2,028.00
Title I	\$	2,028.00	\$	23,714.00

Tech Center - 300/1300

Tech Center On Behalf of	\$	129,968.00	\$	152,578.00
VoEd Tuition	\$	104,107.00	\$	97,904.00
Tech Center	\$	234,075.00	\$	250,482.00

Food Service -910/3100

Salaries	\$	140,026.00	\$	134,375.00
Benefits	\$	47,612.00	\$	52,517.00
Farm to School	\$	1,500.00	\$	1,500.00
Repairs & Maintenance	\$	3,150.00	\$	4,000.00
Travel Reimbursement	\$	1,325.00	\$	1,475.00
Supplies, Software, Gas	\$	17,200.00	\$	16,800.00
Food	\$	140,700.00	\$	126,600.00
Equipment	\$	7,000.00	\$	7,000.00
Dues & Fees	\$	1,199.00	\$	1,599.00
Food Service	\$	359,712.00	\$	345,866.00

\$ 12,533,337.00 \$ 12,547,513.00

0.113%

Removed

Collaborative	\$	233,206.00
J Carroll - CAES	\$	32,364.00
Transportation - CAES	\$	111,756.00
J Guica - CAES Purchased Service	\$	13,902.00

\$ 12,924,565.00

