

GMUSD FY20 Proposed Budget Notes
November 29, 2018

November 15 list – prioritized:

CAES Assistant Principal	\$ 74,355
Math Coach/Interventionist for 6-12	\$ 66,086
ISS/Lunch Duty Para	\$ 30,963
Increase Spanish to 1.0	\$ 9,171
District Sub	\$ 36,325 (reduced)
.5 Capstone	\$ 27,266

Required or Safety Needs:

Fencing at CTES	\$ 9,000
2 additional Para's at CAES	\$ 61,234
Baltimore Tuition \$17,000 for all students	\$ 46,000
GM Roof Bond – starts this year	\$ 24,360
1 additional Para at GM	\$ 23,524
FY18 Deficit	\$141,997

Changes in Draft #2:

Estimated payment for new buses	\$147,892 (place holder under decision is made)
Teacher Leader Stipends	\$ 18,196
Adjustments to tuition	\$ 23,010 (high school and prek)
25% share of Safety Grant	\$ 6,350
Reduced District Sub	(\$21,655)
CTES Math Interventionist	\$30,034 (missed in draft #1.1)
SU Assessment change	\$ 8,667 (net change CO +\$35,328 SPED -\$26,661)
CAES Asbestos Reserve	\$ 3,500

Considerations:

Cavendish needs to replace their oil tank
Capital Fund
District Food Service Director
Transportation
District Transportation/Facilities

REMEMBER – THIS IS JUST A DRAFT!

Green Mountain Unified School District
 FY20 Proposed Budget (Condensed)

11/29/2018

Revenues:	FY19 Adopted	FY20 Proposed		
	Budget	Budget - District wide		
Prior Year Fund Balance	(\$27,172.00)	(\$141,997.00)		
Tuition	\$199,638.00	\$126,480.00		
Tuition - Preschool	\$18,660.00	\$0.00		
Transportation Reimbursement	\$2,885.00	\$0.00		
Checking/Sweep Interest	\$6,250.00	\$8,000.00		
Rentals	\$13,500.00	\$13,500.00		
School to Work Reimb - U39	\$19,093.00	\$18,087.00		
Miscellaneous Revenue	\$6,500.00	\$6,500.00	(FY19)	
Gen'l State Support Grant	\$11,087,235.00	\$11,935,049.00	709.02 \$	16,833.16
VoEd - State on Behalf of	\$0.00	\$0.00		\$847,814.00
Merger Grant	\$52,772.00	\$52,772.00		7.65%
State Transportation Aid	\$0.00	\$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	\$103.00	\$103.00		
MAC Reimbursment for HWC	\$0.00	\$0.00		
Chester Town - Williams/Ingalls	\$1,266.00	\$1,266.00		
Track Meet Proceeds	\$0.00	\$0.00		
Technology - Student Repairs	\$2,000.00	\$2,000.00		
Sales of Old Technology	\$0.00	\$0.00		
E-Rate Reimbursement	\$0.00	\$0.00		
Local Special Ed Reimbursement	\$0.00	\$0.00		
Intensive Reimbursement	\$636,156.00	\$762,014.00		
TRSU Reimbursement for Clinician	\$27,557.00	\$29,293.00		
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	\$0.00	\$0.00		
Sales to Students	\$86,000.00	\$75,000.00		
Sales to Adults	\$0.00	\$5,145.00		
Ala Carte Revenue	\$5,500.00	\$5,000.00		
Miscellaneous Food Revenue -Food	\$5,600.00	\$6,000.00		
Sub grant - State Lunch Match	\$7,300.00	\$8,000.00		
Sub grant - Fresh Fruits and Vegetables	\$0.00	\$19,415.00		
Sub grant - State Breakfast Match	\$1,800.00	\$1,800.00		
Sub grant - Federal Lunch Reimbursement	\$163,000.00	\$140,000.00		
Sub grant - Federal Breakfast Reimbursement	\$41,500.00	\$45,000.00		
USDA Foods	\$0.00	\$0.00		
	\$12,532,143.00	\$13,293,427.00	\$761,284.00	6.07%

Green Mtn Unified School District
FY20 Proposed Budget (Condensed)

	FY19 Adopted Budget	FY19 Proposed Budget	% Difference	Dollar Difference
Expenses:				
Debt Service - 5090				
Long/Short Term Interest	\$ 51,204.00	\$ 55,597.00	8.58%	\$ 4,393.00
Principal	\$ 90,000.00	\$ 114,360.00	27.07%	\$ 24,360.00
Debt Service	\$ 141,204.00	\$ 169,957.00	20.36%	\$ 28,753.00
Preschool - 01/1101				
Salaries	\$ 35,099.00	\$ 35,099.00	0.00%	\$ -
Benefits	\$ 9,697.00	\$ 7,595.00	-21.68%	\$ (2,102.00)
Tuition	\$ 235,680.00	\$ 251,700.00	6.80%	\$ 16,020.00
Travel	\$ 1,200.00	\$ 1,600.00	33.33%	\$ 400.00
Supplies & materials	\$ 1,430.00	\$ 1,300.00	-9.09%	\$ (130.00)
Equipment	\$ 150.00	\$ 250.00	66.67%	\$ 100.00
Preschool	\$ 283,256.00	\$ 297,544.00	5.04%	\$ 14,288.00
Regular Education - 1101				
Salaries	\$ 3,204,188.00	\$ 3,352,818.00	4.64%	\$ 148,630.00
Benefits	\$ 996,798.00	\$ 1,081,855.00	8.53%	\$ 85,057.00
Purchased Services	\$ 8,150.00	\$ 11,800.00	44.79%	\$ 3,650.00
Repairs & Maintenance	\$ 8,650.00	\$ 8,900.00	2.89%	\$ 250.00
Field Trips	\$ 5,050.00	\$ 7,005.00	38.71%	\$ 1,955.00
Tuition	\$ 236,149.00	\$ 298,197.00	26.27%	\$ 62,048.00
Travel	\$ 50.00	\$ 50.00	0.00%	\$ -
Supplies & Materials	\$ 106,553.00	\$ 123,026.00	15.46%	\$ 16,473.00
Furniture, Fixtures & Equipment	\$ 19,744.00	\$ 31,293.00	58.49%	\$ 11,549.00
Regular Education	\$ 4,585,332.00	\$ 4,914,944.00	7.19%	\$ 329,612.00
Co-Curricular - 1401				
Salaries	\$ 123,610.00	\$ 124,285.00	0.55%	\$ 675.00
Benefits	\$ 11,701.00	\$ 11,471.00	-1.97%	\$ (230.00)
Afterschool Assessment	\$ 25,000.00	\$ 25,000.00	0.00%	\$ -
Student Programs & Enrichment	\$ 11,000.00	\$ 11,000.00	-11.43%	\$ (2,000.00)
Purchased Services	\$ 17,500.00	\$ 15,500.00	-50.00%	\$ (500.00)
Travel Reimbursement	\$ 1,000.00	\$ 500.00	0.00%	\$ 500.00
Advertising	\$ 500.00	\$ 1,000.00	0.00%	\$ -
Supplies & Materials	\$ 8,900.00	\$ 8,900.00	0.00%	\$ 2,000.00
Equipment	\$ 7,000.00	\$ 9,000.00	14.29%	\$ 500.00
Dues & Fees	\$ 3,500.00	\$ 4,000.00	0.45%	\$ 945.00
Co-Curricular	\$ 209,711.00	\$ 210,656.00	0.45%	\$ 945.00

504 Accommodations - 1125

Salaries	\$ 7,500.00	\$ 7,500.00	0.00%	\$ -
Benefits	\$ 621.00	\$ 621.00	0.00%	\$ -
Purchased Services	\$ 4,500.00	\$ 4,500.00	0.00%	\$ -
504 Accommodations	\$ 12,621.00	\$ 12,621.00		

Guidance -2120

Salaries	\$ 318,556.00	\$ 317,003.00	-0.49%	\$ (1,553.00) 5.8 FTE/ 6 Staff
Benefits	\$ 82,296.00	\$ 88,827.00	7.94%	\$ 6,531.00
Purchased Services	\$ 1,000.00	\$ 13,500.00	1250.00%	\$ 12,500.00
Supplies & Materials	\$ 10,450.00	\$ 5,750.00	-44.98%	\$ (4,700.00)
Equipment	\$ 1,000.00	\$ 2,000.00		
Dues & Fees	\$ 8,000.00	\$ 1,100.00	-86.25%	\$ (6,900.00)
Guidance	\$ 421,302.00	\$ 428,180.00	1.63%	\$ 6,878.00

School to Work - 2126

Salaries	\$ 39,406.00	\$ 39,406.00	0.00%	\$ - 1 FTE/1 Staff
Benefits	\$ 6,249.00	\$ 5,812.00	-6.99%	\$ (437.00)
Travel Reimbursement	\$ 3,000.00	\$ 3,000.00	0.00%	\$ -
School to Work	\$ 48,655.00	\$ 48,218.00	-0.90%	\$ (437.00)

Nurse -2131

Salaries	\$ 129,149.00	\$ 126,435.00	-2.10%	\$ (2,714.00) 2.5 FTE/ 3 Staff
Benefits	\$ 48,200.00	\$ 39,588.00	-17.87%	\$ (8,612.00)
Software Service	\$ -	\$ 1,386.00		
Repairs & Maintenance	\$ 110.00	\$ 260.00		
Insurance	\$ 110.00	\$ 110.00		
Travel Reimbursement	\$ -	\$ 500.00		
Supplies	\$ 4,850.00	\$ 5,075.00	4.64%	\$ 225.00
Equipment	\$ 3,000.00	\$ 3,000.00	0.00%	\$ -
Nurse	\$ 185,419.00	\$ 176,354.00	-4.89%	\$ (9,065.00)

Homework Club - 1130

Salaries	\$ 3,750.00	\$ 3,750.00	0.00%	\$ -
Benefits	\$ 518.00	\$ 518.00	0.00%	\$ -
Homework Club	\$ 4,268.00	\$ 4,268.00	0.00%	\$ -

Mental Health - 2143

Salaries	\$ 28,735.00	\$ 28,735.00	0.00%	\$ - .6 FTE/ 1 Staff
Benefits	\$ 15,565.00	\$ 15,431.00	-0.86%	\$ (134.00)
Purchased Services	\$ 33,500.00	\$ 33,500.00	0.00%	\$ -
Supplies	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -
Mental Health	\$ 78,800.00	\$ 78,666.00	-0.17%	\$ (134.00)

Technology -2219

Salaries	\$ 97,302.00	\$ 97,302.00	0.00%	\$ -	2 FTE/ 2 Staff
Benefits	\$ 47,241.00	\$ 45,460.00	-3.77%	\$ (1,781.00)	
Assessment	\$ 50,571.00	\$ -	-100.00%	\$ (50,571.00)	
Hosting/Archiving	\$ 500.00	\$ 19,769.00	3853.80%	\$ 19,269.00	
Software Services	\$ -	\$ 25,255.00		\$ (2,650.00)	
Repairs & Maintenance	\$ 12,650.00	\$ 10,000.00	0.00%	\$ -	
Equipment Lease	\$ 141,603.00	\$ 141,603.00	71.43%	\$ 250.00	
Travel Reimbursement	\$ 350.00	\$ 600.00	0.00%	\$ -	
Supplies & Materials	\$ 15,400.00	\$ 15,400.00	-83.59%	\$ (15,279.00)	
Software	\$ 18,279.00	\$ 3,000.00	-20.63%	\$ (6,500.00)	
Equipment	\$ 31,500.00	\$ 25,000.00	-7.71%	\$ (32,007.00)	
Technology	\$ 415,396.00	\$ 383,389.00			

Professional Development -2212/2213

Salaries - Teacher Leaders	\$ -	\$ 16,800.00			
Benefits	\$ -	\$ 1,396.00			
Software Services	\$ -	\$ 19,965.00			
PD - Teachers	\$ 65,000.00	\$ 65,000.00	0.00%	\$ -	
PD - Staff	\$ 2,550.00	\$ 2,500.00	0.00%	\$ (50.00)	
Professional Development	\$ 67,550.00	\$ 105,661.00	56.42%	\$ 38,111.00	

LLC (Library) - 2220

Salaries	\$ 125,654.00	\$ 128,573.00	2.32%	\$ 2,919.00	3 FTE/ 3 Staff
Benefits	\$ 55,069.00	\$ 65,765.00	19.42%	\$ 10,696.00	
Supplies & Software	\$ 11,605.00	\$ 11,625.00	0.17%	\$ 20.00	
Books	\$ 15,150.00	\$ 16,600.00	9.57%	\$ 1,450.00	
Equipment	\$ 3,937.00	\$ 3,995.00	1.47%	\$ 58.00	
Dues & Fees	\$ -	\$ 450.00	0.00%	\$ 450.00	
LLC (Library)	\$ 211,415.00	\$ 227,008.00			

Board of Education -2311

Salaries	\$ 16,050.00	\$ 16,050.00	0.00%	\$ -	
Benefits	\$ 1,253.00	\$ 1,251.00	-0.16%	\$ (2.00)	
Health Recapture	\$ 93,059.00	\$ -	0.00%	\$ (93,059.00)	
Central Office Assessment	\$ 604,089.00	\$ 639,417.00	5.85%	\$ 35,328.00	
Legal Services	\$ 15,000.00	\$ 15,000.00	0.00%	\$ -	
Advertising	\$ 6,900.00	\$ 6,000.00	-13.04%	\$ (900.00)	
Printing	\$ 3,600.00	\$ 3,600.00	0.00%	\$ -	
Travel Reimbursement	\$ 950.00	\$ 950.00	0.00%	\$ -	
Supplies	\$ 1,475.00	\$ 1,475.00	0.00%	\$ -	
Dues & Fees	\$ 6,510.00	\$ 6,510.00	0.00%	\$ -	
Contingency	\$ 116,160.00	\$ 195,260.00	68.10%	\$ 79,100.00	
Board of Education	\$ 865,046.00	\$ 885,513.00	2.37%	\$ 20,467.00	

Special Education - 210/12??

Salaries	\$ 743,982.00	\$ 810,384.00	8.93%	\$ 66,402.00	36.9 FTE/ 37 Staff
Benefits	\$ 383,791.00	\$ 439,037.00	14.39%	\$ 55,246.00	
Purchased Services	\$ 35,500.00	\$ 19,602.00	0.00%	(15,898.00)	
Assessment	\$ 779,548.00	\$ 752,887.00	-3.42%	(26,661.00)	
Assessment EEE	\$ 85,287.00	\$ 85,287.00	0.00%	-	
Travel Reimbursement	\$ 1,600.00	\$ 1,000.00	-37.50%	(600.00)	
Special Education	\$ 2,029,708.00	\$ 2,108,197.00	3.87%	\$ 78,489.00	

Title I -250/1250

Purchased Service	\$ 21,686.00	\$ 60,554.00	0.00%	\$ 38,868.00	
Supplies & Books	\$ 2,028.00	\$ 1,950.00	-3.85%	(78.00)	
Title I	\$ 23,714.00	\$ 62,504.00	163.57%	\$ 38,790.00	

Tech Center - 310/1301

Tech Center On Behalf of	\$ 152,578.00	\$ 152,578.00	0.00%	-	
VoEd Tuition	\$ 97,904.00	\$ 97,904.00	0.00%	-	
Tech Center	\$ 250,482.00	\$ 250,482.00	0.00%	\$ -	

Food Service -150/3100

Salaries	\$ 127,851.00	\$ 131,313.00	2.71%	\$ 3,462.00	4.775 FTE 7 Staff
Benefits	\$ 40,207.00	\$ 49,012.00	21.90%	\$ 8,805.00	
Farm to School	\$ 1,500.00	\$ 1,500.00	0.00%	-	
Repairs & Maintenance	\$ 4,000.00	\$ 5,500.00	37.50%	\$ 1,500.00	
Travel Reimbursement	\$ 1,425.00	\$ 1,300.00	-8.77%	(125.00)	
Supplies	\$ 13,050.00	\$ 13,750.00	5.36%	\$ 700.00	
Software	\$ 2,300.00	\$ 2,000.00	0.00%	(300.00)	
Gas	\$ 1,500.00	\$ 2,000.00	0.00%	\$ 500.00	
Food	\$ 125,200.00	\$ 131,650.00	5.15%	\$ 6,450.00	
Equipment	\$ 7,000.00	\$ 7,000.00	0.00%	-	
Dues & Fees	\$ 1,099.00	\$ 600.00	-45.40%	(499.00)	
Food Service	\$ 325,132.00	\$ 345,625.00	6.30%	\$ 20,493.00	
	\$ 12,532,144.00	\$ 13,293,427.00	6.07%	\$ 761,283.00	