

**Green Mtn Unified School District  
FY20 Proposed Budget Information**

All scenarios start with the current proposed budget that reflects a 3.49% increase to the General State Support Grant (GSSG) and an overall budget increase of 3.04%.

<b>Scenario A</b>			
Add back .17 FTE increase to Spanish Position	\$	9,153.00	
Add back Afterschool Program Support	\$	15,000.00	
Adjusted General State Support Grant	\$	11,498,677.00	
Increase to GSSG		3.71%	
Cost per pupil	\$	15,938.07	
Overall Budget Increase		3.23%	
	OR	\$	405,107.00

<b>Scenario C</b>			
Add back .17 FTE increase to Spanish Position	\$	9,153.00	
Cut Assistant Principal at CAES	\$	(74,355.00)	
Add back PBIS Assistant	\$	41,962.00	
Adjusted General State Support Grant	\$	11,451,284.00	
Increase to GSSG		3.28%	
Cost per pupil	\$	15,872.38	
Overall Budget Increase		2.85%	
	OR	\$	357,714.00

<b>Scenario B</b>			
Add back .17 FTE increase to Spanish Position	\$	9,153.00	
Adjusted General State Support Grant	\$	11,483,677.00	
Increase to GSSG		3.58%	
Cost per pupil	\$	15,917.27	
Overall Budget Increase		3.11%	
	OR	\$	390,107.00

<b>Scenario <del>C</del> D</b>			
Add back .17 FTE increase to Spanish Position	\$	9,153.00	
Cut Assistant Principal at CAES	\$	(74,355.00)	
Add back PBIS Assistant	\$	41,962.00	
Add back Afterschool Support	\$	15,000.00	
Adjusted General State Support Grant	\$	11,466,284.00	
Increase to GSSG		3.42%	
Cost per pupil	\$	15,893.17	
Overall Budget Increase		2.97%	
	OR	\$	372,714.00