

Green Mountain Unified School District
 FY20 Proposed Budget (Condensed)

1/17/2019
 Board Approved

Revenues:	FY19 Adopted Budget	FY20 Proposed Budget - District wide			
Prior Year Fund Balance	(\$27,172.00)	\$0.00			
Tuition	\$199,638.00	\$132,480.00			
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			
Gen'l State Support Grant	\$11,087,235.00	\$11,498,677.00	721.46	\$	15,938.07
VoEd - State on Behalf of	\$0.00	\$0.00			\$411,442.00
Merger Grant	\$52,772.00	\$52,772.00			3.71%
State Transportation Aid	\$0.00	\$0.00		\$	10,666.00
From Transportation Reserve	\$0.00	\$50,000.00			Estimated Yield
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 Reimbursement 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	\$644,212.00			
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	<u>\$0.00</u>	<u>\$0.00</u>			
	\$12,532,143.00	\$12,937,250.00	\$405,107.00		
					3.23%

CLA	
Andover	100.87%
Baltimore	97.17%
Cavendish	113.67%
Chester	117.73%

*Full Budget Available Upon Request

Green Mtn Unified School District
 FY20 Proposed Budget (Condensed)

Expenses:

	FY19 Adopted Budget	FY20 Proposed Budget	% Difference	Dollar Difference
Debt Service -5090				
Prior Year Deficit	\$ -	\$ 141,997.00	0.00%	\$ 141,997.00
Long/Short Term Interest	\$ 51,204.00	\$ 49,821.00	-2.70%	\$ (1,383.00)
Principal	\$ 90,000.00	\$ 114,360.00	27.07%	\$ 24,360.00
Debt Service	\$ 141,204.00	\$ 306,178.00	116.83%	\$ 164,974.00
Preschool - 01/1101				
Salaries	\$ 35,099.00	\$ 29,249.00	-16.67%	\$ (5,850.00) .5 FTE/ 1 Staff
Benefits	\$ 9,697.00	\$ 2,550.00	-73.70%	\$ (7,147.00)
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	\$ 286,649.00	1.20%	\$ 3,393.00
Regular Education - 1101				
Salaries	\$ 3,204,188.00	\$ 3,251,921.00	1.49%	\$ 47,733.00 50.36 FTE/ 56 Staff
Benefits	\$ 996,798.00	\$ 990,604.00	-0.62%	\$ (6,194.00)
Purchased Services	\$ 8,150.00	\$ 4,300.00	-47.24%	\$ (3,850.00)
Repairs & Maintenance	\$ 8,650.00	\$ 7,750.00	-10.40%	\$ (900.00)
Field Trips	\$ 5,050.00	\$ 5,150.00	1.98%	\$ 100.00
Tuition	\$ 236,149.00	\$ 230,197.00	-2.52%	\$ (5,952.00)
Travel	\$ 50.00	\$ 50.00	0.00%	\$ -
Supplies & Materials	\$ 106,553.00	\$ 106,222.00	-0.31%	\$ (331.00)
Furniture, Fixtures & Equipment	\$ 19,744.00	\$ 22,548.00	14.20%	\$ 2,804.00
Regular Education	\$ 4,585,332.00	\$ 4,618,742.00	0.73%	\$ 33,410.00

Co-Curricular - 1401

Salaries	\$ 123,610.00	\$ 123,785.00	0.14%	\$ 175.00
Benefits	\$ 11,701.00	\$ 11,439.00	-2.24%	\$ (262.00)
After-school Assessment	\$ 25,000.00	\$ 25,000.00	0.00%	\$ -
Student Programs & Enrichment	\$ 11,000.00	\$ 9,500.00	-13.64%	\$ (1,500.00)
Purchased Services	\$ 17,500.00	\$ 15,500.00	-11.43%	\$ (2,000.00)
Travel Reimbursement	\$ 1,000.00	\$ 500.00	-50.00%	\$ (500.00)
Advertising	\$ 500.00	\$ 1,000.00	0.00%	\$ 500.00
Supplies & Materials	\$ 8,900.00	\$ 8,900.00	0.00%	\$ -
Equipment	\$ 7,000.00	\$ 9,000.00	0.00%	\$ 2,000.00
Dues & Fees	\$ 3,500.00	\$ 4,000.00	14.29%	\$ 500.00
Co-Curricular	\$ 209,711.00	\$ 208,624.00	-0.52%	\$ (1,087.00)

504 Accommodations - 1125

Salaries	\$ 7,500.00	\$ 2,500.00	-66.67%	\$ (5,000.00)
Benefits	\$ 621.00	\$ 239.00	-61.51%	\$ (382.00)
Purchased Services	\$ 4,500.00	\$ 4,500.00	0.00%	\$ -
504 Accommodations	\$ 12,621.00	\$ 7,239.00	-42.64%	\$ (5,382.00)

Guidance - 2120

Salaries	\$ 318,556.00	\$ 317,003.00	-0.49%	\$ (1,553.00) 5.8 FTE/ 6 Staff
Benefits	\$ 82,296.00	\$ 54,547.00	-33.72%	\$ (27,749.00)
Purchased Services	\$ 1,000.00	\$ 13,500.00	1250.00%	\$ 12,500.00
Supplies & Materials	\$ 10,450.00	\$ 5,700.00	-45.45%	\$ (4,750.00)
Equipment	\$ 1,000.00	\$ 2,000.00	100.00%	\$ 1,000.00
Dues & Fees	\$ 8,000.00	\$ 1,100.00	-86.25%	\$ (6,900.00)
Guidance	\$ 421,302.00	\$ 393,850.00	-6.52%	\$ (27,452.00)

School to Work - 2126

Salaries	\$ 39,406.00	\$ 31,525.00	-20.00%	\$ (7,881.00) .8 FTE/1 Staff
Benefits	\$ 6,249.00	\$ 4,822.00	-22.84%	\$ (1,427.00)
Travel Reimbursement	\$ 3,000.00	\$ 3,000.00	0.00%	\$ -
School to Work	\$ 48,655.00	\$ 39,347.00	-19.13%	\$ (9,308.00)

Nurse -2131

Salaries	\$ 129,149.00	\$ 114,759.00	-11.14%	\$ (14,390.00)	2.5 FTE/ 3 Staff
Benefits	\$ 48,200.00	\$ 26,593.00	-44.83%	\$ (21,607.00)	
Software Service	\$ -	\$ 1,386.00	0.00%	\$ 1,386.00	
Repairs & Maintenance	\$ 110.00	\$ 260.00	136.36%	\$ 150.00	
Insurance	\$ 110.00	\$ 110.00	0.00%	\$ -	
Travel Reimbursement	\$ -	\$ 500.00	0.00%	\$ 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	\$ 151,683.00	-18.19%	\$ (33,736.00)	

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	\$ 25,500.00	-23.88%	\$ (8,000.00)	
Supplies	\$ 1,000.00	\$ 1,000.00	0.00%	\$ -	
Mental Health	\$ 78,800.00	\$ 70,666.00	-10.32%	\$ (8,134.00)	

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	\$ -	-100.00%	\$ (500.00)	
Software Services	\$ -	\$ 25,255.00	0.00%	\$ 25,255.00	
Repairs & Maintenance	\$ 12,650.00	\$ 10,000.00	-20.95%	\$ (2,650.00)	
Equipment Lease	\$ 141,603.00	\$ 116,603.00	-17.65%	\$ (25,000.00)	
Travel Reimbursement	\$ 350.00	\$ 600.00	71.43%	\$ 250.00	
Supplies & Materials	\$ 15,400.00	\$ 15,400.00	0.00%	\$ -	
Software	\$ 18,279.00	\$ 23,000.00	25.83%	\$ 4,721.00	

Equipment	\$ 31,500.00	\$ 25,000.00	-20.63%	\$ (6,500.00)
Technology	\$ 415,396.00	\$ 358,620.00	-13.67%	\$ (56,776.00)

Professional Development -2212/2213

Salaries - Teacher Leaders	\$ -	\$ 7,200.00	0.00%	\$ 7,200.00
Benefits	\$ -	\$ 599.00	0.00%	\$ 599.00
Software Services	\$ -	\$ 14,289.00	0.00%	\$ 14,289.00
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	\$ 89,588.00	32.62%	\$ 22,038.00

LLC (Library) - 2220

Salaries	\$ 125,654.00	\$ 108,336.00	-13.78%	\$ (17,318.00) 2 FTE/ 2 Staff
Benefits	\$ 55,069.00	\$ 44,028.00	-20.05%	\$ (11,041.00)
Supplies & Software	\$ 11,605.00	\$ 10,725.00	-7.58%	\$ (880.00)
Books	\$ 15,150.00	\$ 13,225.00	-12.71%	\$ (1,925.00)
Equipment	\$ 3,937.00	\$ 3,495.00	-11.23%	\$ (442.00)
Dues & Fees	\$ -	\$ 450.00	0.00%	\$ 450.00
LLC (Library)	\$ 211,415.00	\$ 180,259.00		

Board of Education -2311

Salaries	\$ 16,050.00	\$ 15,350.00	-4.36%	\$ (700.00)
Benefits	\$ 1,253.00	\$ 1,197.00	-4.47%	\$ (56.00)
Health Recapture	\$ 93,059.00	\$ -	0.00%	\$ (93,059.00)
Central Office Assessment	\$ 604,089.00	\$ 651,932.00	7.92%	\$ 47,843.00
Legal Services	\$ 15,000.00	\$ 10,000.00	-33.33%	\$ (5,000.00)
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	\$ 314,483.00	170.73%	\$ 198,323.00
Board of Education	\$ 865,046.00	\$ 1,011,497.00	16.93%	\$ 146,451.00

Principal's Office -2410

Salaries	\$ 548,774.00	\$ 594,100.00	8.26%	\$ 45,326.00	9.75 FTE/ 10 Staff
Benefits	\$ 145,639.00	\$ 166,879.00	14.58%	\$ 21,240.00	
Software Services	\$ -	\$ 9,613.00	0.00%	\$ 9,613.00	
Purchased Equipment	\$ 17,700.00	\$ 14,450.00	-18.36%	\$ (3,250.00)	
Leased Equipment	\$ 30,600.00	\$ 30,600.00	0.00%	\$ -	
Travel Reimbursement	\$ 5,250.00	\$ 4,500.00	-14.29%	\$ (750.00)	
Advertising & Printing	\$ -	\$ -	0.00%	\$ -	
Supplies & Materials	\$ 30,000.00	\$ 28,600.00	-4.67%	\$ (1,400.00)	
Equipment	\$ 1,500.00	\$ 1,500.00	0.00%	\$ -	
Dues & Fees	\$ 6,100.00	\$ 6,400.00	4.92%	\$ 300.00	
Principal's Office	\$ 785,563.00	\$ 856,642.00	9.05%	\$ 71,079.00	

Operation of Plant -2610

Salaries	\$ 357,689.00	\$ 356,292.00	-0.39%	\$ (1,397.00)	9 FTE/ 11 Staff
Benefits	\$ 130,394.00	\$ 127,790.00	-2.00%	\$ (2,604.00)	
Purchased Services	\$ 10,250.00	\$ 10,300.00	0.49%	\$ 50.00	
Repairs & Maintenance	\$ 218,745.00	\$ 215,529.00	-1.47%	\$ (3,216.00)	
Capital Fund	\$ 30,000.00	\$ -	-100.00%	\$ (30,000.00)	
Insurance	\$ 67,500.00	\$ 68,350.00	1.26%	\$ 850.00	
Telephone	\$ 41,900.00	\$ 44,420.00	6.01%	\$ 2,520.00	
Travel Reimbursement	\$ 1,650.00	\$ 1,750.00	6.06%	\$ 100.00	
Supplies & Utilities	\$ 402,600.00	\$ 385,082.00	-4.35%	\$ (17,518.00)	
Equipment	\$ 30,000.00	\$ 30,000.00	0.00%	\$ -	
Furniture & Fixtures	\$ -	\$ -	0.00%	\$ -	
Operation of Plant	\$ 1,290,728.00	\$ 1,239,513.00	-3.97%	\$ (51,215.00)	

Transportation -2711

Salaries	\$ 27,638.00	\$ 27,638.00	0.00%	\$ -	.5 FTE/ 1 Staff
Benefits	\$ 6,329.00	\$ 4,748.00	-24.98%	\$ (1,581.00)	
Assessment	\$ 204,256.00	\$ 339,152.00	66.04%	\$ 134,896.00	
Bus Reserve Fund	\$ 52,000.00	\$ -		\$ -	
Transportation	\$ 290,223.00	\$ 371,538.00	28.02%	\$ 81,315.00	

Crossing Guard -2720

Salaries	\$ 5,456.00	\$ 2,786.00	-48.94%	\$ (2,670.00)
Benefits	\$ 1,163.00	\$ 588.00	-49.44%	\$ (575.00)
Crossing Guard	\$ 6,619.00	\$ 3,374.00	-49.03%	\$ (3,245.00)

Special Education - 210/12XX

Salaries	\$ 743,982.00	\$ 818,421.00	10.01%	\$ 74,439.00	36.9 FTE/ 37 Staff
Benefits	\$ 383,791.00	\$ 320,218.00	-16.56%	\$ (63,573.00)	
Purchased Services	\$ 35,500.00	\$ 19,602.00	0.00%	\$ (15,898.00)	
Assessment	\$ 779,548.00	\$ 838,689.00	7.59%	\$ 59,141.00	
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	\$ 2,083,217.00	2.64%	\$ 53,509.00	

Title I -250/1250

Purchased Service	\$ 21,686.00	\$ 60,554.00	0.00%	\$ 38,868.00
Supplies & Books	\$ 2,028.00	\$ 950.00	-53.16%	\$ (1,078.00)
Title I	\$ 23,714.00	\$ 61,504.00	159.36%	\$ 37,790.00

Tech Center - 310/1301

Tech Center On Behalf of	\$ 152,578.00	\$ 156,959.00	2.87%	\$ 4,381.00
VoEd Tuition	\$ 97,904.00	\$ 97,904.00	0.00%	\$ -
Tech Center	\$ 250,482.00	\$ 254,863.00	1.75%	\$ 4,381.00

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	\$ 46,376.00	15.34%	\$ 6,169.00	
Farm to School	\$ 1,500.00	\$ 1,500.00	0.00%	\$ -	
Repairs & Maintenance	\$ 4,000.00	\$ 5,400.00	35.00%	\$ 1,400.00	
Travel Reimbursement	\$ 1,425.00	\$ 1,300.00	-8.77%	\$ (125.00)	
Supplies	\$ 13,050.00	\$ 12,250.00	-6.13%	\$ (800.00)	
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	\$	5,000.00	-28.57%	\$	(2,000.00)
Dues & Fees	\$	1,099.00	\$	600.00	-45.40%	\$	(499.00)
Food Service	\$	325,132.00	\$	339,389.00	4.38%	\$	14,257.00
	\$	12,532,144.00	\$	12,937,250.00	3.23%	\$	405,106.00

