

Green Mountain Unified School District

FY21 Budget Administration Priorities

Green Mountain High School

	<u>Estimated Cost</u>
1) Guidance Counselor/504 Coordinator* – new position 1.0 FTE	\$82,071 YES
2) STEAM teacher – new position .5 FTE 1.0 FTE	\$28,455 \$72,954* YES
3) Social Studies – increase current .5 FTE position to 1.0 FTE \$43,461 YES	
4) Part-time Librarian – new position .5 FTE	\$27,697 NO
5) Equipment and Seating for Library	\$13,100* NO

Chester-Andover Elementary School

1) K-2 Teacher – new position 1.0 FTE	\$72,954 YES - 3 PARAS
2) Custodial – Increase current .5 FTE school year to 1.0 FTE year round	\$38,891 YES
3) Early Literacy Supplies – increase from \$2,500 to (11 Kits)	\$ 5,400* YES
4) Foundations Material (literacy)	TBD* 8400 YES

Cavendish Town Elementary School

1) Math Invent /Coach – increase current .5 FTE position to 1.0 FTE (With current staffing this would mean that we would need to hire a .5 FTE grade 1 position)	\$24,846 YES
2) Nurse hours increased to 30 hours: RN	\$34,596* YES
3) Another day for an in-school Clinician	\$10,000 NO
4) Another summer custodian at 20 hours per week	\$ 3,755 YES
5) Foundations Materials (literacy)	TBD 4000 YES
6) Early Literacy Supplies – increase from \$2,500 to (8 Kits)	\$ 3,600* YES
7) Replace sign	\$ 8,500* WAIT
8) Classroom Remodel – 2 classrooms	\$21,000* WAIT

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1) School-to-Home Liaison – new position 1.0 FTE	\$ 67,095 NO
2) HRA Reserve – Auditor Suggestion 10%	\$ 7,750* YES
3) Preschool –new building; renovation; furniture	\$405,000* est NO
4) Preschool in-house program - net increase to budget	\$143,831* est NO
5) Background checks per new policy -150 @ \$38.25 each	\$ 5,738* YES
6) World Language to .5 FTE increase budget	\$ 18,721 NO

↳ TO 1.0 FTE IN 2 ELEMENTARY SCHOOLS 63,000 **YES**

Two Rivers Supervisory Union ** potentially shared with LMHUUSD split 60/40

- A) Coordinator of Early Literacy: \$84,202* **NO FOR NOW**
- B) STEAM – increase current .6 position to 1.0 FTE \$67,628 **YES-GMUSD**
- C) Health Educator \$84,202* **NO FOR NOW**

Technology

- A) Leased Equipment – additional devices \$33,250* **WAIT**
- B) Software Service-3yr licensing renewal; \$10,500 for one year ~~\$19,000*~~ **\$6,500**

Reminder:

*Capital Reserve

*New or changed since 11/12 meeting

November 25, 2019