

**Green Mountain Unified School District
FY21 Budget
Administration Priorities**

Green Mountain High School

Estimated

Cost

- | | |
|---|-----------|
| 1) Guidance Counselor/504 Coordinator* – new position 1.0 FTE | \$82,071 |
| 2) STEAM teacher – new position .5 FTE | \$28,455 |
| 1.0 FTE | \$72,954* |
| 3) Social Studies – increase current .5 FTE position to 1.0 FTE
\$43,461 | |
| 4) Part-time Librarian – new position .5 FTE | \$27,697 |
| 5) Equipment and Seating for Library | \$13,100* |

Chester Andover Elementary School

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

Cavendish Town Elementary School

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|---|-----------|
| 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 |
| 2) Nurse hours increased to 30 hours: RN | \$34,596* |
| 3) Another day for an in-school Clinician | \$10,000 |
| 4) Another summer custodian at 20 hours per week | \$ 3,755 |
| 5) Foundations Materials (literacy) | TBD |
| 6) Early Literacy Supplies – increase from \$2,500 to (8 Kits) | \$ 3,600* |
| 7) Replace sign | \$ 8,500* |
| 8) Classroom Remodel – 2 classrooms | \$21,000 |

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Green Mountain Unified School District

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|---|----------------|
| 1) School-to-Home Liaison – new position 1.0 FTE | \$67,095 |
| 2) HRA Reserve – Auditor Suggestion 10% | \$ 7,750* |
| 3) Preschool –new building; renovation; furniture | \$405,000* est |
| 4) Preschool in-house program - net increase to budget | \$143,831* est |
| 5) Background checks per new policy -150 @ \$38.25 each | \$5,738* |

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

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|--|-----------|
| A) Coordinator of Early Literacy | |
| \$84,202* | |
| B) STEAM – increase current .6 position to 1.0 FTE | \$67,628 |
| C) Health Educator | \$84,202* |

Technology

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

Reminder:

*Capital Reserve

*New or changed since 11/12 meeting

November 25, 2019