

## Green Mountain Unified School District Board - Requested Budget Information

The administrators of the GMUSD want to be completely clear that they do NOT recommend or support reduction to the items listed on the second page below (highlighted in yellow and orange) that would have to be eliminated to reach a 10% or 15% reduction in spending for the 2020-2021 year.

We believe those 10% and 15 % reductions would devastate our schools.

The items in the 5% column (green) immediately below represent significant challenges for our educators. However, in the extreme financial situation we face, the administrators believe these items, while undesirable, are temporarily manageable to reduce our spending while maintaining effective programming for our students.

FY21 Budget		\$14,108,968.0
		5%
		\$705,448.40
Configuration change in HS principal structure		\$102,746.00
HS Admin Assistant reduce to .2 FTE		\$46,290.00
Reduce 1.0 FTE GM Custodian - 1 YEAR ONLY		\$57,787.00
Flexible Pathway- New Hire Savings		\$13,234.00
Spanish Teacher - New Hire Savings		\$11,895.00
HS Guidance - New Hire Savings		\$7,593.00
CAES personnel		\$74,222.00
CAES -new carpets and carpet cleaning		\$14,500.00
Dental insurance - Increase reduce from 6 to 3 %		\$2,384.00
Contingency Reduction		\$38,076.00
K-3 CAES New Position		\$74,222.00
STEM Teacher - New Hire Savings		\$2,493.00
Summer Custodial Work		\$41,019.00
Para Reduction - 4 FTE		\$98,581.00
Board of Ed Salaries		\$14,210.00
Library Books and Supplies		\$18,260.00
Building reassignments		\$59,656.00
Total		\$677,168.00
Current % with suggested changes		4.80%

Again, the Administrators of the GMUSD do NOT support or recommend the reductions in spending highlighted in orange and yellow below.

FY21 Budget	\$14,108,968.0			
	0			
	15%	10%		5%

	\$2,116,345.20	\$1,410,896.80	\$705,448.40
Configuration change in HS principal structure	\$102,746.00	\$102,746.00	\$102,746.00
HS Admin Assistant reduce to .2 FTE	\$46,290.00	\$46,290.00	\$46,290.00
Reduce 1.0 FTE GM Custodian - 1 YEAR ONLY	\$57,787.00	\$57,787.00	\$57,787.00
Flexible Pathway- New Hire Savings	\$13,234.00	\$13,234.00	\$13,234.00
Spanish Teacher - New Hire Savings	\$11,895.00	\$11,895.00	\$11,895.00
HS Guidance - New Hire Savings	\$7,593.00	\$7,593.00	\$7,593.00
CAES personnel	\$74,222.00	\$74,222.00	\$74,222.00
CAES -new carpets and carpet cleaning	\$14,500.00	\$14,500.00	\$14,500.00
Dental insurance - Increase reduce from 6 to 3 %	\$2,384.00	\$2,384.00	\$2,384.00
Contingency Reduction	\$38,076.00	\$38,076.00	\$38,076.00
K-3 CAES New Position	\$74,222.00	\$74,222.00	\$74,222.00
STEM Teacher - New Hire Savings	\$2,493.00	\$2,493.00	\$2,493.00
Summer Custodial Work	\$41,019.00	\$41,019.00	\$41,019.00
Para Reduction	\$98,581.00	\$98,581.00	\$98,581.00
Board of Ed Salaries	\$14,210.00	\$14,210.00	\$14,210.00
Library Books and Supplies	\$18,260.00	\$18,260.00	\$18,260.00
Building reassignments	\$59,656.00	\$59,656.00	\$59,656.00
Co Curricular	\$213,077.00	\$213,077.00	\$0.00
Transportation	\$252,596.00	\$252,596.00	\$0.00
1/2 of para's - 19 FTE's/ 11 FTE's	\$568,333.00	\$317,948.00	\$0.00
Furniture and Fixtures	\$95,930.00	\$0.00	\$0.00
Field Trips	\$6,450.00	\$0.00	\$0.00
Homework Club	\$6,896.00	\$0.00	\$0.00
Repair & Maintenance	\$100,000.00	\$0.00	\$0.00
Regular Ed supplies	\$80,000.00	\$0.00	\$0.00
Total	\$2,000,450.00	\$1,460,789.00	\$677,168.00
Current % with suggested changes	14.18%	10.35%	4.80%