

**Green Mountain Unified Union School District**  
2019-2020 Budget  
Not Budgeted/ Over budget by \$5,000

**NOT BUDGETED:**

**July 18, 2019**

Professional Development for STEAM and Nurse (LPN)  
Extended Year at all schools  
Health Insurance not budgeted for part time position  
Dental – to be fixed with contingency funds  
Books at Cavendish – not enough budgeted

**August 15, 2019**

Sub salary for principal's office – GM

**September 19, 2019**

Student Repairs – this has offsetting revenue called Device Loss or Damage Program  
Cost of background checks  
Guidance Health – change in staffing  
504 Accommodations – time study change in para coding  
Library Para  
Library Dues & Fees – probably included in supplies

**October 17, 2019**

Food for board retreat and presentation  
FFVP – per auditor we need to break out the Fresh Fruits and Vegetable program purchases; for FY21 we are going to pull FFVP from general fund  
504 Services – health and Municipal Retirement; correcting coding for services being provided to 504 students; software allocates the benefits based on the salary paid.  
Sub Salary for Flexible Pathways

**November 21, 2019**

Non-Covered Health Insurance Penalty – not covered under our policy and do not have a qualified (non-state) coverage  
Homeless Transportation  
High School Completion – flow thru entry – has offsetting revenue  
Supervision for Mental Health Counselor- required to provide

**December 11, 2019**

CTES – food service – Mealtime and Nutraslice Software. Nutraslice is new this year.  
GM Maintenance Sub salaries  
Professional Development for Mental Health Counselor  
River Valley tech – increase in enrollment not budgeted

**OVER BUDGET BY \$5,000:**

**July 18, 2019** – Nothing

**August 15, 2019** – Nothing

**September 19, 2019**

CAES – repairs and maintenance - \$10,854.64

- 2 carpets planned; additional carpet needed when mildew was found during move \$6,975.80
- Roof on white house needed to be replace- water was leaking in after heavy rain
- \$9,742
- Ceiling repair in white house after water/rain damage \$1,421.07
- Fallen tree on property \$1,175
- TV receptacle for library \$747.15
- 

**October 17, 2019**

Insurance- overall up 9.2%

Other:

CTES – Special Ed Subs for para – already over; unable to file para position

GM – Purchased services, PT teachers hired that pay either at TRSU or LMH; GMUSD share of those position are coded as purchased service since GMUSD did not pay them directly. Funds were budgeted under salaries and benefits.

**November 21, 2019**

TRSU – Special Ed Assessment –estimating \$415K over budget due to new students, tuition out of district, additional needed support, extended year services. After 56% reimbursement - \$183,000 assessment to districts – Approx. \$120,780 for GMUSD

**December 12, 2019**

CTES – Limited school choice – more students going to Ludlow than we had budgeted

Budgeted for 2 and there were 6 students

River Valley tech – increase in enrollment not budgeted

**February 18, 2020**

Short Term Interest – more than budgeted