

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

Not Budget:

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
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
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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