

**Upper West Shore School District #33
Board of Trustees
Budget Meeting
August 14, 2020**

**Use these numbers for the Call in: 406-676-2663 or 1-844-543-8033
Then enter Participant Code 948490# when prompted**

Agenda

Open Meeting 5:30 PM

Trustee & Community Comment on non- agenda items:

Clerk:

1. 20-21 Budget Approval

Dismissal

20-21 UWS GENERAL
BUDGET

Function Description	Object Description	19-20 Budget	19-20 Actual	20-21 Proposed Budget	
Security Services	Regular Salaries	\$ 1,500.00	\$ 1,375.00	\$ 1,500.00	
Support Services - School Administration	Salaries - Administrative - Certified	\$ 62,500.00	\$ 63,945.00	\$ 62,500.00	
Instruction	Salaries - Professional - Educational	\$ 128,310.00	\$ 126,292.00	\$ 150,598.00	4 Teachers
Instruction	Salaries - Professional - Educational	\$ 37,823.00	\$ 37,864.00	\$ 22,979.00	55% SPED TEACHER SALARY, 45% IMPACT AID
Instruction	Salaries - Teacher's Aides	\$ 30,320.00	\$ 28,184.00	\$ 19,009.00	PARA 50% GEN & 50% ESSER FUNDS - 4 HRS PARA & NEW PARA 16% GEN- 84% TTITLE
Instruction	Sped Para	\$ 3,910.00	\$ 618.00	\$ -	
Instruction	Temporary Salaries	\$ 8,275.00	\$ 10,175.00	\$ 9,450.00	ART & MUSIC
Instruction	Teacher Subs	\$ -	\$ -	\$ 1,250.00	
Instruction	Para subs	\$ -	\$ 1,393.00	\$ 1,000.00	
Nursing Services	Salaries - Professional - Other	\$ 16,817.00	\$ 21,077.00	\$ 26,088.00	NURSE
Support Services - Business Services	Salaries - Office/Clerical	\$ 22,000.00	\$ 43,658.00	\$ 42,052.00	Clerk & Secretary
Support Services - Business Services	Temporary Salaries - Office/Clerical	\$ 13,640.00	\$ 1,219.00	\$ -	
Support Services - Operations and Maintenance of	Salaries - Custodial/Maintenance	\$ 23,920.00	\$ 291.00	\$ -	
Salaries		\$ 349,015.00	\$ 336,291.00	\$ 336,426.00	
Instruction	Workers' Compensation	\$ 1,042.00	\$ 2,407.00	\$ 1,539.00	
Instruction	Workers' Compensation	\$ 283.00	\$ 383.00	\$ 193.00	
Nursing Services	Workers' Compensation	\$ 113.00	\$ -	\$ 214.00	
Support Services - School Administration	Workers' Compensation	\$ 419.00	\$ -	\$ 475.00	
Support Services - Business Services	Workers' Compensation	\$ 356.00	\$ -	\$ 320.00	
Support Services - Operations and Maintenance of	Workers' Compensation	\$ 435.00	\$ -	\$ -	
Security Services	Workers' Compensation	\$ -	\$ -	\$ 11.00	
Instruction	Health Insurance	\$ 26,016.00	\$ 22,619.00	\$ 26,273.00	
Instruction	Health Insurance	\$ 5,520.00	\$ 4,400.00	\$ 2,400.00	

20-21 UWS GENERAL
BUDGET

Nursing Services	Health Insurance	\$ 2,160.00	\$ 1,798.00	\$ 2,000.00	
Support Services - School Administration	Health Insurance	\$ 11,228.00	\$ 8,663.00	\$ 9,432.00	
Support Services - Business Services	Health Insurance	\$ 6,625.00	\$ 4,430.00	\$ 5,143.00	
Support Services - Operations and Maintenance of	Health Insurance	\$ 4,800.00	\$ -	\$ -	
Benefits		\$ 58,997.00	\$ 44,700.00	\$ 48,000.00	
Speech Pathology Services	Professional/Educational Services	\$ -	\$ 450.00	\$ -	
Support Services - School Administration	Professional/Educational Services	\$ -	\$ 30.00	\$ 50.00	
Office of the Principal Services	Professional/Educational Services	\$ -	\$ 215.00	\$ 250.00	
Support Services - Business Services	Professional/Educational Services	\$ -	\$ 100.00	\$ -	
Nursing Services	Purchased Other Professional Services	\$ -	\$ 340.00	\$ -	
SCHOOL PSYCHOLOGIST - COUNSELOR	Purchased Other Professional Services	\$ 1,000.00	\$ -	\$ -	
Audit Services	Purchased Other Professional Services	\$ -	\$ 8,257.00	\$ -	
Negotiations Services	Purchased Other Professional Services	\$ 6,000.00	\$ 9,406.00	\$ 6,000.00	
Support Services - Business Services	Purchased Other Professional Services	\$ -	\$ 675.00	\$ -	
Testing Services	Purchased Technical Services	\$ 2,226.00	\$ -	\$ -	
Support Services - Business Services	Purchased Technical Services	\$ 3,500.00	\$ -	\$ -	
Support Services - Operations and Maintenance of	Purchased Technical Services	\$ 3,000.00	\$ 8,487.00	\$ 1,775.00	
Professional Services		\$ 15,726.00	\$ 27,960.00	\$ 8,075.00	
Support Services - Operations and Maintenance of	Energy Utility Services	\$ -	\$ 270.00	\$ -	
Support Services - Operations and Maintenance of	Electricity	\$ 8,000.00	\$ 9,932.00	\$ 10,000.00	
Support Services - Operations and Maintenance of	Disposal Services	\$ 1,400.00	\$ 1,368.00	\$ 1,400.00	
Support Services - Business Services	Repair and Maintenance Services	\$ 1,000.00		\$ -	
Support Services - Operations and Maintenance of	Repair and Maintenance Services	\$ 14,000.00	\$ 21,979.00	\$ 19,500.00	

20-21 UWS GENERAL
BUDGET

Support Services - Business Services	Insurance (other than employee	\$ 7,828.00	\$ 7,791.00	\$ 8,258.00	
Support Services - Business Services	Telephone	\$ 14,200.00	\$ 13,810.00	\$ 14,000.00	
Support Services - Business Services	Postage	\$ 400.00	\$ 333.00	\$ 375.00	
Support Services - Business Services	Advertising	\$ 250.00	\$ 233.00	\$ 250.00	
Support Services - Business Services	Printing, binding and Duplication	\$ -	\$ 2,295.00	\$ 2,300.00	
Support Services - Operations and Maintenance of	Oil	\$ 2,200.00	\$ 1,474.00	\$ 1,700.00	
Operations & Maintenance		\$ 49,278.00	\$ 59,485.00	\$ 57,783.00	
Instruction	Instructional Field Trips	\$ 1,591.00	\$ 2,631.00	\$ 306.00	
Instruction	Travel In-District	\$ 1,000.00	\$ 403.00	\$ 500.00	
Support Services - Business Services	Travel In-District	\$ 500.00		\$ 500.00	
SCHOOL PSYCHOLOGIST - COUNSELOR	Travel Out-Of-District/Inservice	\$ 200.00		\$ -	
Office of the Principal Services	Travel Out-Of-District/Inservice	\$ -	\$ 895.00	\$ 500.00	
Support Services - Business Services	Travel Out-Of-District/Inservice	\$ 1,400.00	\$ 304.00	\$ 300.00	
Travel		\$ 4,691.00	\$ 4,233.00	\$ 2,106.00	
Instruction	Supplies	\$ 3,000.00	\$ 10,216.00	\$ 5,800.00	
Instruction	Supplies	\$ -	\$ 2,842.00	\$ 1,000.00	
Nursing Services	Supplies	\$ 300.00	\$ 251.00	\$ 300.00	
Library	Supplies	\$ 500.00	\$ 554.00	\$ 500.00	
Community Relations Services	Supplies	\$ 675.00		\$ -	
Office of the Principal Services	Supplies	\$ -	\$ 46.00	\$ 50.00	
Support Services - Business Services	Supplies	\$ 500.00	\$ 564.00	\$ 500.00	
Support Services - Operations and Maintenance of	Supplies	\$ 3,500.00	\$ 1,847.00	\$ 2,000.00	
Non-Educational Services - Food Services	Food	\$ -	\$ 1,064.00	\$ 500.00	
Non-Educational Services - Food Services	Supplies	\$ 1,100.00		\$ -	
Supplies		\$ 9,575.00	\$ 17,364.00	\$ 10,650.00	
Instruction	Books	\$ 6,000.00	\$ 646.00	\$ 500.00	

20-21 UWS GENERAL
BUDGET

Library	Books	\$ 300.00		\$ 300.00	
Instruction	Periodicals	\$ 700.00		\$ 500.00	
Books / Periodicals		\$ 7,000.00	\$ 646.00	\$ 1,300.00	
Instruction	Minor Equipment - New	\$ 2,200.00	\$ 1,462.00	\$ 1,000.00	
Support Services - Business Services	Minor Equipment - New	\$ 300.00	\$ -	\$ 150.00	
Support Services - Operations and Maintenance of	Minor Equipment - New	\$ 1,000.00	\$ -	\$ -	
Instruction	Computer Software	\$ -	\$ 3,678.00	\$ -	
Instruction	Computer Software	\$ -	\$ 650.00	\$ 200.00	
Library	Computer Software	\$ -	\$ 728.00	\$ -	
Support Services - Business Services	Computer Software	\$ -	\$ 3,434.00	\$ 5,134.00	
Instruction	Media Software	\$ -	\$ 200.00	\$ -	
Library	Media Software	\$ -	\$ 90.00	\$ -	
Support Services - Business Services	Media Software	\$ -	\$ 108.00	\$ -	
Minor Equipment & Software		\$ 3,500.00	\$ 10,350.00	\$ 6,484.00	
Instruction	Dues and Fees	\$ -	\$ 17.00	\$ -	
Support Services - Business Services	Dues and Fees	\$ 8,100.00	\$ 4,833.00	\$ 4,900.00	
Dues & Fees		\$ 8,100.00	\$ 4,850.00	\$ 4,900.00	
Total Budget		\$ 505,882.00	\$ 505,882.00	\$ 475,724.00	

20-21 UWS
Federal Funds

Title I School Wide					
Function Description	Object Description	20-21 Award Amount	20-21 Proposed Budget		
Instruction	Salaries - Professional - Educational		\$ 41,780.00	New Teacher	
Instruction	Para Salary		\$ 14,215.00	84% of Para Salary	
SS & Medicare	Benefits		\$ 4,272.00		
Unemployment	Benefits		\$ 325.00		
Workers comp	Benefits		\$ 426.00		
Health Insurance	Benefits		\$ 4,955.00		
		\$ 66,002.00	\$ 65,973.00		
		Remaining	\$ 29.00		

IDEA - PART B					
Function Description	Object Description	20-21 Award Amount	20-21 Proposed Budget		
Support Services	OT/ PT Psych	\$15,326.00	\$ 15,326.00		

REAP					
Function Description	Object Description	20-21 Award Amount	20-21 Proposed Budget		
Instruction	Supplies	\$ 3,747.00	\$ 3,747.00		

CARES ACT - ESSER FUNDS					
Function Description	Object Description	20-21 Award Amount	20-21 Proposed Budget		
Instruction	Supplies	\$41,396.00	\$ 40,631.00		

GOVERNORS RELIEF FUNDS					
Function Description	Object Description	20-21 Award Amount	20-21 Proposed Budget		
Instruction	Supplies	\$31,811.00	\$ 31,811.00		
	Total Federal Award		\$ 158,282.00		

20-21 UWS IMPACT AID
BUDGET

Impact Aid Fund				
Function Description	Object Description	19-20 Impact Aid	20-21 Proposed Budget	
Instruction	Salaries - Professional - Educational	\$ -	\$ 18,801.00	45% of New Sped Teacher
		\$ 164,643.38	\$ 18,801.00	
		Remaining	\$ 145,842.38	