## 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

	1	1					***	
						20-2	21 Proposed	
Function Description	Object Description	19-	20 Budget		9-20 Actual		Budget	
Security Services	Regular Salaries	\$	1,500.00	\$	1,375.00	\$	1,500.00	
Support Services - School				10		_		
Administration	Salaries - Administrative - Certified	\$	62,500.00	\$	63,945.00	\$	62,500.00	
A CONTRACTOR OF CONTRACT OF A	Salaries - Professional -			Chorne 1	1.0117101030			
Instruction	Educational	\$	128,310.00	\$	126,292.00	S	150,598.00	4 Teachers
	Salaries - Professional -							55% SPED TEACHER
Instruction	Educational	\$	37,823.00	\$	37,864.00	\$	22,979.00	SALARY, 45% IMPACT AID
								PARA 50% GEN & 50%
			1			1		ESSER FUNDS - 4 HRS
								PARA & NEW PARA 16%
Instruction	Salaries - Teacher's Aides	\$	30,320.00	S	28,184.00	s	19,009.00	GEN- 84% TTITLE
Instruction	ISped Para	Ś	3,910.00		618.00			
nstruction	Temporary Salaries	\$	8,275.00		10,175.00		9,450.00	ART & MUSIC
nstruction	Teacher Subs	S		S		S	1.250.00	
nstruction	Para subs	i ŝ	-	\$	1,393.00	I S	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	Cterk & Secretary
Support Services - Business		-		-				
Services	Temporary Salaries - Office/Clerical	s	13,640.00	s	1,219.00	l s	· · · ·	
Support Services - Operations and		-	10,040.00	-	1,210.00	-		
Maintenance of	Salaries - Custodial/Maintenance	s	23,920.00	s	291.00	s		
	aries	S	349.015.00		336,291.00		336,426.00	
Gal		*	349,013.00	Ŷ	550,251.00	Ŷ	330,420.00	وبالارباع بالافر فيناد تجربا فالافراد المالا سالته
nstruction	Workers'Compensation	\$	1,042.00	s	2,407.00	s	1,539.00	
nstruction	Workers'Compensation	S	283.00		383.00		193.00	
Nursing Services	Workers'Compensation	S	113.00	S		S	214.00	
Support Services - School		<u> </u>		-	_	<u> </u>		and the second se
Administration	Workers'Compensation	\$	419.00	s	-	\$	475.00	
Support Services - Business						Ť		
Services	Workers'Compensation	\$	356.00	s		\$	320.00	
Support Services - Operations and		-	000.00	-		Ť	020.00	
Maintenance of	Workers'Compensation	\$	435.00	\$		s		
Security Services	Workers'Compensation	\$ S	400.00	\$		S	11.00	
nstruction	Health Insurance	\$	26,016.00		22,619.00		26,273.00	
nstruction	Health Insurance	ş S	5,520.00		4,400.00		2.400.00	
ISUUCION		Ψ	5,520.00	Ψ	4,400.00	4	2,400.00	

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Numing Convince	Health Insurance	1 0	2,160.00	e	1,798.00	e	2,000.00	Г
Nursing Services Support Services - School	Health Insurance	\$	2,160.00	Þ	1,796.00	\$	2,000.00	
and the second se	Loolth Insurance	¢	11 000 00	c	0 662 00		0 499 00	
Administration	Health Insurance	\$	11,228.00	\$	8,663.00	3	9,432.00	
Support Services - Business	Line Mit Language		0.005.00	•	4 400 00		5 4 40 00	
Services	Health Insurance	\$	6,625.00	\$	4,430.00	\$	5,143.00	
Support Services - Operations and								
Maintenance of	Health Insurance	\$	4,800.00		-	\$	-	
	efits	\$	58,997.00		44,700.00		48,000.00	
Speech Pathology Services	Professional/Educational Services	\$	•	\$	450.00	\$	-	
Support Services - School			13					
Administration	Professional/Educational Services	\$	-	\$	30.00		50.00	Contractor of the second se
Office of the Principal Services	Professional/Educational Services	\$	-	\$	215.00	\$	250.00	
Support Services - Business								
Services	Professional/Educational Services	\$	-	\$	100.00	\$	-	
	Purchased Other Professional							
Nursing Services	Services	\$	-	\$	340.00	\$	•	
SCHOOL PSYCHOLOGIST -	Purchased Other Professional							
COUNSELOR	Services	\$	1,000.00	\$	-	\$	-	
	Purchased Other Professional							
Audit Services	Services	\$	-	\$	8,257.00	\$	-	
	Purchased Other Professional							
Negotiations Services	Services	\$	6,000.00	\$	9,406.00	\$	6,000.00	
Support Services - Business	Purchased Other Professional							
Services	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	S	8,487.00	S	1,775.00	
	al Services	S	15,728.00		27,960.00	S	8,075.00	
Support Services - Operations and	1							
Maintenance of	Energy Utility Services	\$	-	\$	270.00	\$	_	
Support Services - Operations and	in the second se				2, 0.00			
Maintenance of	Electricity	\$	8,000.00	\$	9,932.00	\$	10,000.00	
Support Services - Operations and		*	0,000.00	*	0,002.00			****
Maintenance of	Disposal Services	\$	1,400.00	\$	1,368.00	\$	1,400.00	
Support Services - Business		*	1,400.00	*	1,000.00	*	1,400.00	And a set of the state of the state of the second state of the sec
Services	Repair and Maintenance Services	\$	1,000.00			\$	100	
Support Services - Operations and	riopan and Mantenance Gelvices		1,000.00			Ŷ		
Maintenance of	Repair and Maintenance Services	S	14,000.00	\$	21,979.00	s	19,500.00	
	incepan and maintenance bervices	4	14,000.00	Ŷ	21,010.00		10,000.00	

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Support Services - Business   Insurance (other than employee   \$ 7,828.00   \$ 7,791.00   \$ 8,258.00     Support Services - Business   Telephone   \$ 14,200.00   \$ 13,810.00   \$ 14,000.00     Support Services - Business   Postage   \$ 400.00   \$ 333.00   \$ 375.00     Support Services - Business   Advertising   \$ 250.00   \$ 233.00   \$ 250.00     Support Services - Business   Printing, binding and Duplication   \$ 2,200.00   \$ 2,300.00     Support Services - Operations and   Maintenance   \$ 49,278.00   \$ 59,485.00   \$ 2,300.00     Instruction   Instructional Field Trips   \$ 1,591.00   \$ 2,681.00   \$ 308.00     Instruction   Travel In-District   \$ 10,000.00   \$ 403.00   \$ 500.00     Scrvices - Business   Services - Travel In-District   \$ 10,000.00   \$ 403.00   \$ 500.00     Scrvices - Business   Travel In-District   \$ 10,000.00   \$ 403.00   \$ 500.00     Scrvices - Business   Travel Out-Of-District/Inservice   \$ 200.00   \$ 500.00   \$ 500.00     Scrvices - Business   Travel Out-Of-District/Inservice	Durand Depuises Dusiness		7						
Support Services - Business   Telephone   \$ 14,200.00   \$ 13,810.00   \$ 14,000.00     Support Services - Business   Postage   \$ 400.00   \$ 333.00   \$ 375.00     Support Services - Business   Advertising   \$ 250.00   \$ 233.00   \$ 250.00     Support Services - Business   Advertising   \$ 2,209.00   \$ 2,300.00   \$ 2,300.00     Support Services - Operations and Maintenance   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   \$ 2,831.00   \$ 306.00     Services - Business   Travel In-District   \$ 1,000.00   \$ 403.00   \$ 500.00     Scrvices - Business   Travel In-District   \$ 500.00   \$ 500.00   \$ 500.00     Scrvices - Business   Travel In-District/Inservice   \$ 200.00   \$ 500.00   \$ 500.00     Scrvices - Business   Travel Out-Of-District/Inservice   \$ 2,842.00   \$ 500.00   \$ 500.00     Scrvices   Travel Out-Of-District/Inservice   \$ 8,850.00   \$ 500.00 </td <td>Support Services - Business</td> <td>Incurrence (ather than employee</td> <td>•</td> <td>7 000 00</td> <td></td> <td>7 701 00</td> <td></td> <td>0 250 00</td> <td></td>	Support Services - Business	Incurrence (ather than employee	•	7 000 00		7 701 00		0 250 00	
Services   Telephone   \$ 14,200.00   \$ 13,810.00   \$ 14,000.00     Support Services - Business   Postage   \$ 400.00   \$ 333.00   \$ 375.00     Support Services - Business   Advertising   \$ 250.00   \$ 233.00   \$ 250.00     Support Services - Business   Printing, binding and Duplication   \$ 2,200.00   \$ 2,200.00   \$ 2,200.00     Support Services - Operations and Maintenance of   Oil   \$ 2,200.00   \$ 1,474.00   \$ 1,700.00     Instruction   Instructional Field Trips   \$ 1,591.00   \$ 2,631.00   \$ 306.00     Instruction   Instructional Field Trips   \$ 1,000.00   \$ 403.00   \$ 500.00     Services - Business   Services   Travel In-District   \$ 500.00   \$ 500.00     Scervices - Business   Services   Travel In-District   \$ 500.00   \$ 500.00     Scervices - Business   Travel In-District   \$ 200.00   \$ -   -     Office of the Principal Services   Travel Out-Of-District/Inservice   \$ 895.00   \$ 500.00     Support Services - Business   Services   Travel Supplies   \$ 3,000.00		insurance (other than employee	\$	7,020.00	\$	7,791.00	3	0,250.00	
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 - Deprations and Maintenance of   Printing, binding and Duplication   \$ -   \$ 2,295.00   \$ 2,300.00     Support Services - Operations and Maintenance of   Oil   \$ 2,200.00   \$ 1,474.00   \$ 1,7700.00     Instruction   Instructional Field Trips   \$ 1,591.00   \$ 2,631.00   \$ 306.00     Support Services - Business   Services - Business   \$ 1,000.00   \$ 403.00   \$ 500.00     Support Services - Business   Travel In-District   \$ 1,000.00   \$ 403.00   \$ 500.00     SchOol PSYCHOLOGIST - COUNSELOR   Travel Out-Of-District/Inservice   \$ 200.00   \$ 500.00   \$ 500.00     Support Services - Business   Travel Out-Of-District/Inservice   \$ 1,400.00   \$ 300.00   \$ 500.00     SchOol PSYCHOLOGIST - COUNSELOR   Travel Out-Of-District/Inservice   \$ 1,400.00   \$ 300.00   \$ 2,106.00     Instruction   Supplies   \$ 3,000.00   \$ 2,106.00   \$ 300.00		Telephone	•	14 000 00		12 910 00		14 000 00	
Services   Postage   \$ 400.00   \$ 333.00   \$ 375.00     Support Services - Business   Advertising   \$ 250.00   \$ 233.00   \$ 250.00     Support Services - Business   Printing, binding and Duplication   \$ - \$ 2,95.00   \$ 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   \$ 2,630.00   \$ 306.00     Support Services - Business   Travel In-District   \$ 500.00   \$ 403.00   \$ 500.00     School PSYCHOLOGIST - COUNSELOR   Travel Out-Of-District/Inservice   \$ 20.00   \$ -   \$ 500.00     Support Services - Business   Travel Out-Of-District/Inservice   \$ 0.400.00   \$ 300.00   \$ 500.00     Support Services - Business   Travel Out-Of-District/Inservice   \$ 1,400.00   \$ 300.00   \$ 0.00     Support Services - Business   Travel Out-Of-District/Inservice   \$ 4,661.00   \$ 4,233.00   \$ 2,100.00     Support Services - Business   Travel Out-Of-District				14,200.00	\$	13,010.00	\$	14,000.00	
Support Services - Business Services   Advertising   \$ 250.00   \$ 233.00   \$ 250.00     Support Services - Business   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     Instruction   Instructional Field Trips   \$ 1,991.00   \$ 2,631.00   \$ 306.00     Instruction   Instructional Field Trips   \$ 1,991.00   \$ 2,631.00   \$ 500.00     Support Services - Business   Services   Travel In-District   \$ 500.00   \$ 403.00   \$ 500.00     School PSYCHOLOGIST - COUNSELOR   Travel Out-Of-District/Inservice   \$ 200.00   \$ 500.00   \$ 500.00     Support Services - Business   Travel Out-Of-District/Inservice   \$ 200.00   \$ 500.00   \$ 500.00     School PSYCHOLOGIST - COUNSELOR   Travel Out-Of-District/Inservice   \$ 4,891.00   \$ 304.00   \$ 300.00     Support Services - Business   Travel Out-Of-District/Inservice   \$ 4,891.00   \$ 4,233.00   \$ 2,160.00     Instruction   Supplies   \$ 3,000.00   \$ 4,233.00   \$ 2,640.00	and the second	Destana		400.00		222.00	•	275 00	
Services   Advertising   \$ 250.00   \$ 233.00   \$ 250.00     Support Services - Business   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   \$ 2,681.00   \$ 306.00     Support Services - Business   Services   Travel In-District   \$ 1,000.00   \$ 403.00   \$ 500.00     SchOol, PSYCHOLOGIST - COUNSELOR   Travel Out-Of-District/Inservice   \$ 200.00   \$ -   -     Office of the Principal Services - Business   Travel Out-Of-District/Inservice   \$ 200.00   \$ -   -     Services - Business   Travel Out-Of-District/Inservice   \$ 200.00   \$ -   -     Office of the Principal Services - Travel Out-Of-District/Inservice   \$ 1,400.00   \$ 304.00   \$ 300.00     Services - Business   Travel Out-Of-District/Inservice   \$ 1,400.00   \$ 304.00   \$ 300.00     Instruction   Supplies   \$ 300		Postage	*	400.00	-	333.00	φ	375.00	
Support Services - Business Services   Printing, binding and Duplication   \$<   \$<   \$<		Advertising		250.00		222.00	c	250.00	
Services   Printing, binding and Duplication   \$   \$   2,295.00   \$   2,300.00     Support Services - Operations & Maintenance   \$   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     Support Services - Business   Travel In-District   \$   500.00   \$   403.00   \$   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   Travel Out-Of-District/Inservice   \$   \$   895.00   \$   500.00     Services   Travel Out-Of-District/Inservice   \$   1,400.00   \$   304.00   \$   300.00     Instruction   Supplies   \$		Advertising	\$	250.00	Þ	233.00	ð	250.00	
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   Instructional Field Trips   \$ 1,591.00   \$ 2,631.00   \$ 306.00     Support Services - Business   Travel In-District   \$ 500.00   \$ 500.00   \$ 500.00     SCHOOL PSYCHOLOGIST - COUNSELOR   Travel In-District/Inservice   \$ 200.00   \$ 500.00   \$ 500.00     Support Services - Business   Travel Out-Of-District/Inservice   \$ 4895.00   \$ 500.00     Support Services - Business   Travel Out-Of-District/Inservice   \$ 4,891.00   \$ 304.00   \$ 300.00     Services   Travel Out-Of-District/Inservice   \$ 1,400.00   \$ 304.00   \$ 300.00     Instruction   Support Services - Business   Travel Out-Of-District/Inservice   \$ 1,400.00   \$ 304.00   \$ 300.00     Instruction   Supplies   \$ 3,000.00   \$ 1,216.00   \$ 5,800.00   Instruction   \$ 5,800.00   Instruction <td></td> <td>Drinting, hinding and Duplication</td> <td></td> <td></td> <td>e</td> <td>2 205 00</td> <td>•</td> <td>2 200 00</td> <td></td>		Drinting, hinding and Duplication			e	2 205 00	•	2 200 00	
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   \$ 1,991.00   \$ 2,631.00   \$ 306.00     Instruction   Travel In-District   \$ 1,000.00   \$ 403.00   \$ 500.00     Support Services - Business   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   \$ 300.00     Support Services - Business   Travel Out-Of-District/Inservice   \$ 1,400.00   \$ 304.00   \$ 300.00     Support Services - Business   Travel Out-Of-District/Inservice   \$ 1,400.00   \$ 304.00   \$ 300.00     Support Services - Business   Travel Out-Of-District/Inservice   \$ 1,400.00   \$ 304.00   \$ 300.00     Instruction   Supplies   \$ 3,000.00   \$ 10,216.00   \$ 5,800.00     Instruction   Supplies   \$ 300.00   \$ 2,842.00   \$ 1,000.00     Nursing Serv		Printing, binding and Duplication	3		Þ	2,295.00	\$	2,300.00	
Operations & Maintenance   \$ 49,278.00   \$ 59,485.00   \$ 57,783.00     Instruction   Instructional Field Trips   \$ 1,591.00   \$ 2,631.00   \$ 306.00     Support Services - Business   Services   Travel In-District   \$ 1,000.00   \$ 403.00   \$ 500.00     SchOol PSYCHOLOGIST - COUNSELOR   Travel Out-Of-District/Inservice   \$ 200.00   \$ -   -     Office of the Principal Services   Travel Out-Of-District/Inservice   \$ 200.00   \$ -   -     Support Services - Business   Services   Travel Out-Of-District/Inservice   \$ 200.00   \$ -   -     COUNSELOR   Travel Out-Of-District/Inservice   \$ -   \$ 895.00   \$ 500.00     Support Services - Business   Travel Out-Of-District/Inservice   \$ 1,400.00   \$ 304.00   \$ 300.00     Instruction   Supplies   \$ 3,000.00   \$ 10,216.00   \$ 2,086.00   -     Instruction   Supplies   \$ 3,000.00   \$ 10,216.00   \$ 3,000.00   -     Instruction   Supplies   \$ 3,000.00   \$ 554.00   \$ 500.00   -     Office of the Principal Servi		01		0 000 00		1 474 00		1 700 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   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   \$ -   \$ 895.00   \$ 500.00     Services   Travel Out-Of-District/Inservice   \$ 1,400.00   \$ 304.00   \$ 300.00     Instruction   Supplies   \$ 3,000.00   \$ 10,216.00   \$ 5,800.00     Instruction   Supplies   \$ 300.00   \$ 10,216.00   \$ 5,800.00     Instruction   Supplies   \$ 300.00   \$ 2,842.00   \$ 1,000.00     Nursing Services   Supplies   \$ 300.00   \$ 2,842.00   \$ 500.00     Community Relations Services   Supplies   \$ 500.00   \$ 554.00   \$ 500.00									
Instruction   Travel In-District   \$ 1,000.00   403.00   \$ 500.00     Support Services - Business   Travel In-District   \$ 500.00   \$ 500.00     SCHOOL PSYCHOLOGIST - COUNSELOR   Travel Out-Of-District/Inservice   \$ 200.00   \$ -     COUNSELOR   Travel Out-Of-District/Inservice   \$ 200.00   \$ -     COUNSELOR   Travel Out-Of-District/Inservice   \$ -   \$ 895.00   \$ 500.00     Support Services - Business   Travel Out-Of-District/Inservice   \$ -   \$ 895.00   \$ 300.00     Services   Travel   \$ 4,691.00   \$ 4,233.00   \$ 2,106.00     Instruction   Supplies   \$ 3,000.00   \$ 10,216.00   \$ 5,800.00     Instruction   Supplies   \$ 300.00   \$ 10,216.00   \$ 5,800.00     Instruction   Supplies   \$ 300.00   \$ 10,216.00   \$ 5,800.00     Instruction   Supplies   \$ 300.00   \$ 2,842.00   \$ 1,000.00     Community Relations Services   Supplies   \$ 500.00   \$ 500.00   \$ 500.00     Community Relations Services - Supplies   \$ 500.00   \$ 500.00 <td>Operations a</td> <td></td> <td>\$</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Operations a		\$						
Support 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   Travel Out-Of-District/Inservice   \$ -   \$ 895.00   \$ 300.00     Services   Travel Out-Of-District/Inservice   \$ 1,400.00   \$ 300.00   \$ 300.00     Instruction   Supplies   \$ 3,000.00   \$ 10,216.00   \$ 5,800.00     Instruction   Supplies   \$ 300.00   \$ 10,216.00   \$ 5,800.00     Instruction   Supplies   \$ 300.00   \$ 251.00   \$ 300.00     Nursing Services   Supplies   \$ 500.00   \$ 550.00   \$ -     Coffice of the Principal Services   Supplies   \$ 675.00   \$ -   -     Coffice of the Principal Services   Supplies   \$ 500.00   \$ 500.00   \$ 500.00     Support Services - Deprations and Maintenance of   Supplies   \$ 3,500.00   \$ 1,847.00   \$ 2,000.00     Non-Educatio	Instruction	Instructional Field Trips	\$			2,631.00	\$	306.00	
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   Travel Out-Of-District/Inservice   \$ 1,400.00   \$ 304.00   \$ 300.00     Travel   \$ 4,691.00   \$ 4,233.00   \$ 2,106.00     Instruction   Supplies   \$ 300.00   \$ 10,216.00   \$ 5,800.00     Instruction   Supplies   \$ 300.00   \$ 10,216.00   \$ 5,800.00     Nursing Services   Supplies   \$ 300.00   \$ 10,216.00   \$ 5,800.00     Nursing Services   Supplies   \$ 300.00   \$ 10,216.00   \$ 5,800.00     Nursing Services   Supplies   \$ 300.00   \$ 554.00   \$ 500.00     Community Relations Services   Supplies   \$ 675.00   \$ -     Office of the Principal Services   Supplies   \$ 500.00   \$ 500.00     Support Services - Business   Supplies   \$ 3,500.00   \$ 500.00		Travel In-District	\$	1,000.00	\$	403.00	\$	500.00	
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   Travel Out-Of-District/Inservice   \$ 1,400.00   \$ 304.00   \$ 300.00     Travel   \$ 4,691.00   \$ 4,233.00   \$ 2,106.00     Instruction   Supplies   \$ 300.00   \$ 10,216.00   \$ 5,800.00     Instruction   Supplies   \$ 300.00   \$ 10,216.00   \$ 5,800.00     Nursing Services   Supplies   \$ 300.00   \$ 10,216.00   \$ 5,800.00     Nursing Services   Supplies   \$ 300.00   \$ 10,216.00   \$ 5,800.00     Nursing Services   Supplies   \$ 300.00   \$ 554.00   \$ 500.00     Community Relations Services   Supplies   \$ 675.00   \$ -     Office of the Principal Services   Supplies   \$ 500.00   \$ 500.00     Support Services - Business   Supplies   \$ 3,500.00   \$ 500.00	Support Services - Business								
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		Travel In-District	\$	500.00			\$	500.00	
Office of the Principal Services   Travel Out-Of-District/Inservice   \$   895.00   \$   500.00     Support Services   Business   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   \$   3,000.00   \$   10,216.00   \$   5,800.00     Instruction   Supplies   \$   3,000.00   \$   10,216.00   \$   5,800.00     Instruction   Supplies   \$   3,000.00   \$   10,000.00   \$     Nursing Services   Supplies   \$   300.00   \$   251.00   \$   300.00     Library   Supplies   \$   500.00   \$   554.00   \$   500.00     Coffice of the Principal Services   Supplies   \$   -   \$   46.00   \$<	SCHOOL PSYCHOLOGIST -								
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   \$ 300.00   \$ 10,216.00   \$ 5,800.00     Nursing Services   Supplies   \$ 300.00   \$ 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   \$ 500.00   \$ 500.00     Support Services - Business   \$ supplies   \$ 500.00   \$ 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   \$ 500.00	COUNSELOR	Travel Out-Of-District/Inservice	\$	200.00			\$	-	
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   \$ 00.00   \$ 564.00   \$ 500.00     Support Services - Business   \$ 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   \$ -   \$ 1,064.00   \$ 500.00   \$ 500.00	Office of the Principal Services	Travel Out-Of-District/Inservice	\$	-	\$	895.00	\$	500.00	
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   \$ 675.00   \$ -     Support Services - Business   Supplies   \$ 500.00   \$ 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	Support Services - Business								
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   \$ 000.00   \$ 500.00     Support Services - Business   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	Services	Travel Out-Of-District/Inservice	\$	1,400.00	\$	304.00	\$	300.00	
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   \$   500.00     Support Services - Business   \$   -   \$   46.00   \$   500.00     Support Services - Operations and Maintenance of   \$   \$   500.00   \$   564.00   \$   2,000.00     Non-Educational Services - Food Services   \$   3,500.00   \$   1,847.00   \$   2,000.00	nT	avel	\$	4,691.00	\$			2,106.00	
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   \$ 500.00     Support Services - Business   Supplies   \$ -   \$ 46.00   \$ 500.00     Support Services - Operations and Maintenance of   Supplies   \$ 3,500.00   \$ 2,000.00     Non-Educational Services - Food Services   Food   \$ -   \$ 1,064.00   \$ 500.00	Instruction	Supplies	\$	3,000.00	\$				
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   Supplies   \$ 500.00   \$ 500.00   \$ 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	Instruction		\$	-					
Community Relations Services Supplies \$ 675.00 \$ -   Office of the Principal Services Supplies \$ - \$ 46.00 \$ 50.00   Support Services - Business 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 Food \$ - \$ 1,064.00 \$ 500.00	Nursing Services	Supplies	\$			251.00	\$	300.00	
Office of the Principal Services Supplies \$ - \$ 46.00 \$ 50.00   Support Services - Business 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	Library	Supplies	\$	500.00	\$	554.00	\$	500.00	
Support Services - Business 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 Food \$ - \$ 1,064.00 \$ 500.00	Community Relations Services	Supplies	\$	675.00			\$	-	
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	Office of the Principal Services	Supplies	\$	-	\$	46.00	\$	50.00	
Support Services - Operations and Maintenance of Supplies \$ 3,500.00 \$ 1,847.00 \$ 2,000.00   Non-Educational Services - Food Food \$ - \$ 1,064.00 \$ 500.00	Support Services - Business						1		
Maintenance of   Supplies   \$ 3,500.00   \$ 1,847.00   \$ 2,000.00     Non-Educational Services - Food   Food   \$ - \$ 1,064.00   \$ 500.00	Services	Supplies	\$	500.00	\$	564.00	\$	500.00	
Non-Educational Services - Food Services Food \$ - \$ 1,064.00 \$ 500.00	Support Services - Operations and								
Services Food \$ - \$ 1,064.00 \$ 500.00	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 \$ -	Services	Supplies	\$	1,100.00			\$	-	
Supplies \$ 9,575.00 \$ 17,384.00 \$ 10,650.00	Sup	plies	\$	9,575.00	\$	17,384.00	\$	10,650.00	
Instruction Books \$ 6,000.00 \$ 646.00 \$ 500.00		Books	\$	6,000.00	\$	646.00	\$	500.00	

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Library	Books	\$	300.00			\$	300.00	
Instruction	Periodicals	\$	700.00			\$	500.00	
Books	s / 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	Miner Fruitment New		200.00	•		•	450.00	
Services	Minor Equipment - New	\$	300.00	\$		\$	150.00	 
Support Services - Operations an	and the second se	1.000		12.5				
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 Equi	pment & 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	
Du	es & Fees	\$	8,100.00	\$	4,850.00	\$	4,900.00	
Tol	al Budget	\$	505,882.00	\$	505,882.00	\$	475,724.00	

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	Title I S	chool Wide			
Function		20-21 Award	20-21 Proposed		
Description	Object Description	Amount	Budget		
Instruction	Salaries - Professional - Educational		\$ 41,780.00	New Teac	her
Instruction	Para Salary	d Pratty Color by Low Underlands	\$ 14,215.00	84% of Pa	ra 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		

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

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

20-21 Award	20-21 Proposed	
Award	Proposed	
Amount	Budget	
\$41,396.00	\$ 40,631.00	
		the state of the s

	GOVERNO	ORS RELIEF FUNC	)S	
Function		20-21 Award	20-21 Proposed	
Description	Object Description	Amount	Budget	
Instruction	Supplies	\$31,811.00	\$ 31,811.00	· · · · · · · · · · · · · · · · · · ·
	Total Federal Award		\$ 158,282.00	

	In	npact 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 Remaining	\$	18,801.00 145,842.38	

#### 20-21 UWS IMPACT AID BUDGET

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