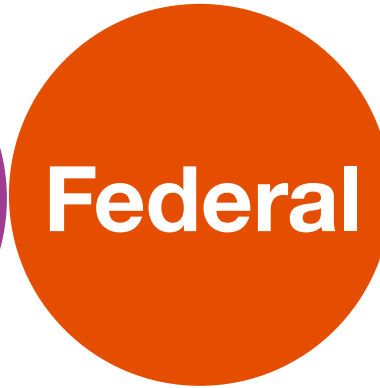


# **FY21 Budget**

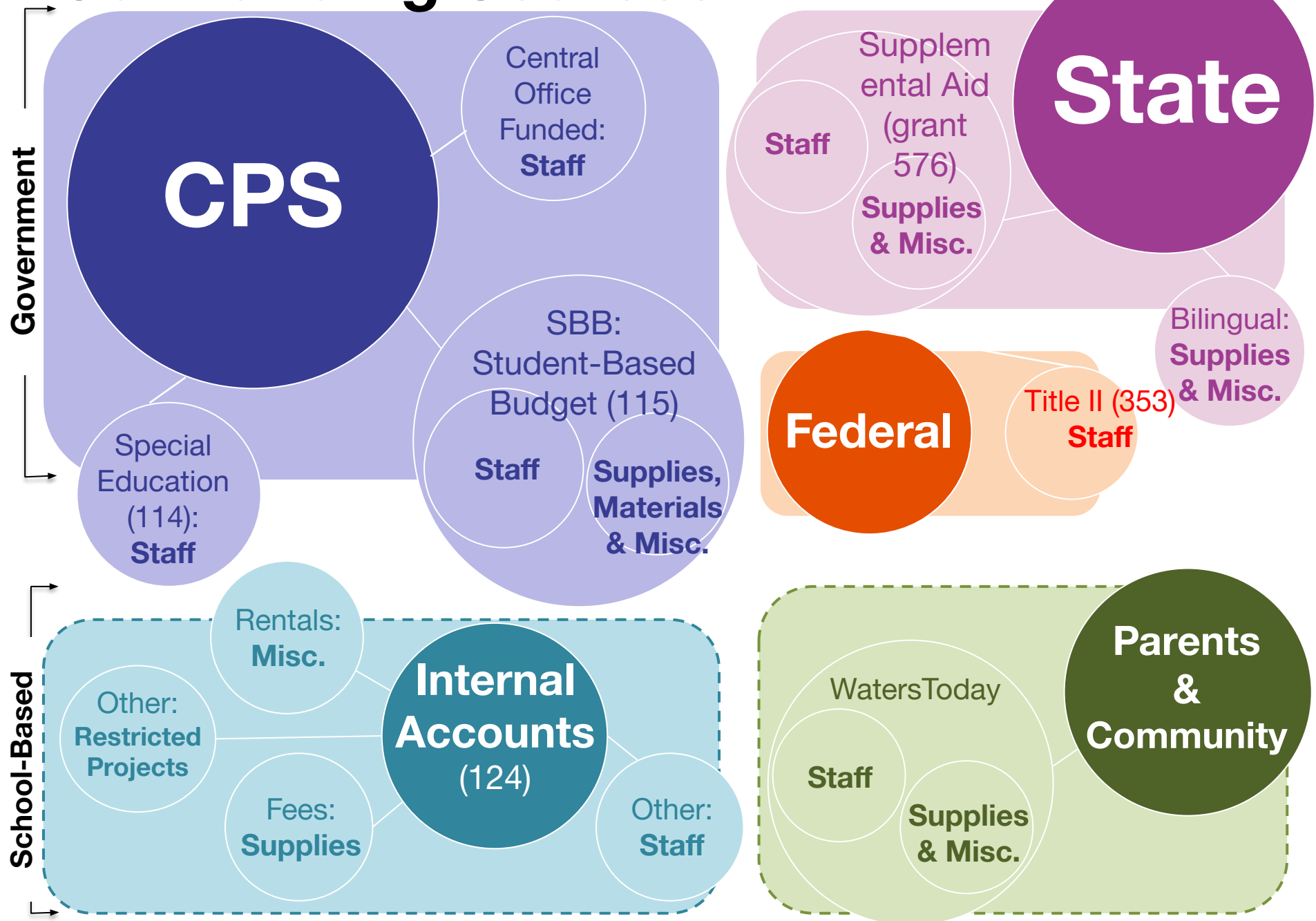
## **Thomas J. Waters Elementary**

Principal Titia Kipp  
Assistant Principal Nilsa Alvarez

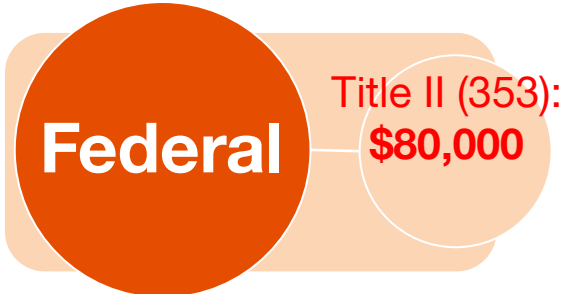
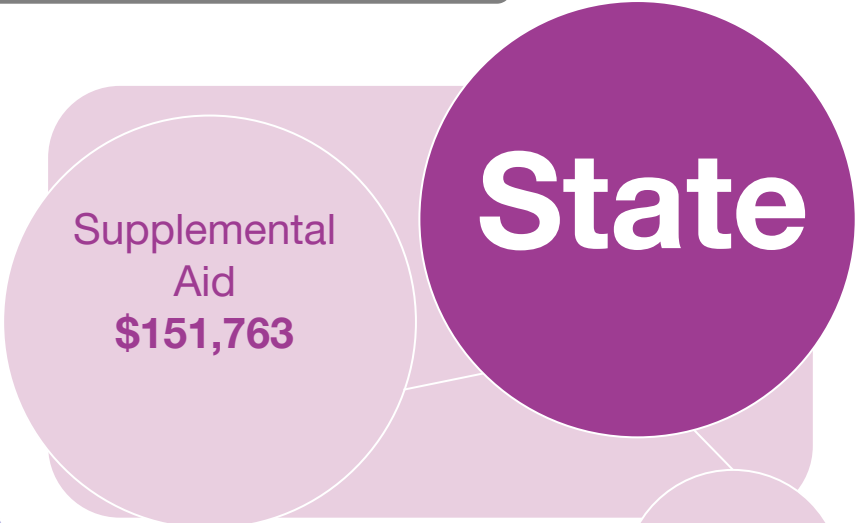
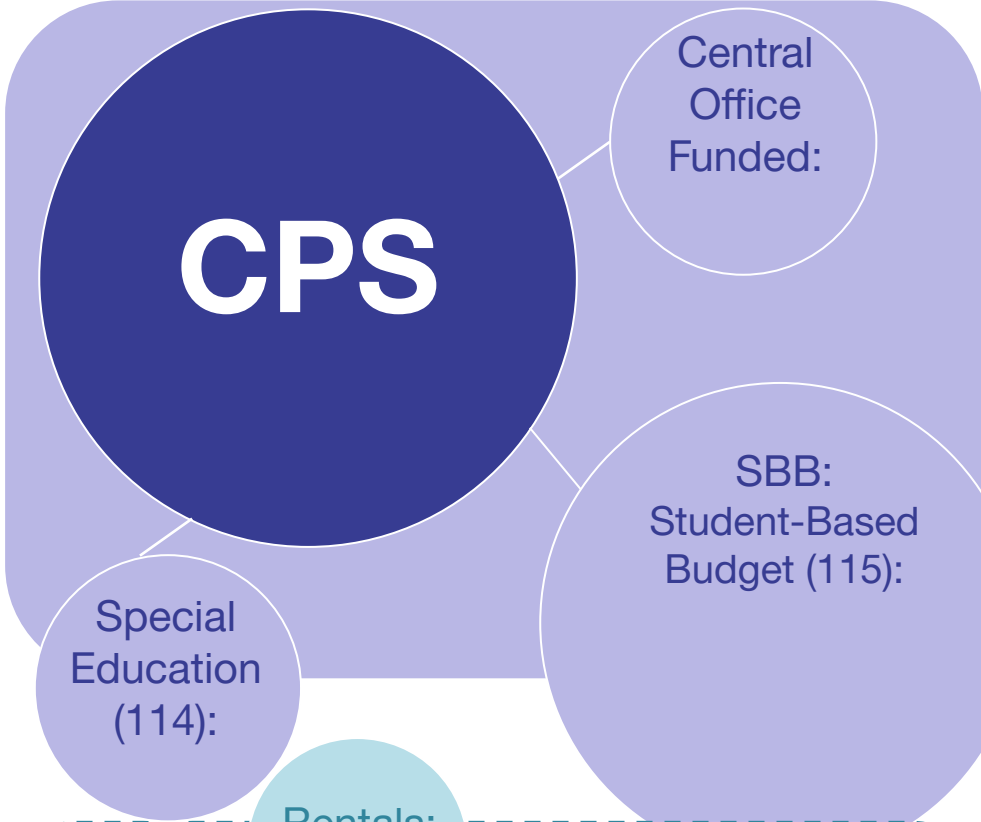
**LSC Budget  
subcommittee  
Special Meeting  
May 8, 2020**




# Our Funding Sources



# FY21 Waters Budget: \$5,072,964



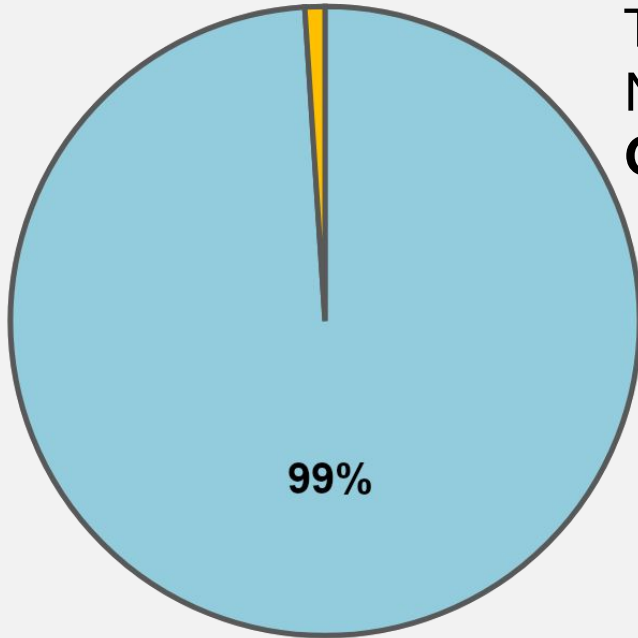
# FY21 Budget Changes

- Supplemental Aid (State) budget decreased 5.34%
- Translates to - \$26,699 in state funding
- Increase in Title II \$40,000
- Increase \$500 for Bilingual funding(non personnel)
- Premium services will be provided with no additional cost(\$18G)
- Office Clerk 
- .5 Case Manager
- Currently decrease 1.0 Diverse Learner Teacher position

## Fund Numbers

- 114: CPS Funds for Special Education Fund
- 115: CPS Funds for Student-Based Budget (SBB)
- 124: School-Generated Income (Internal Accounts)
- 210: CPS Funds for Security
- 225: State Funds (Supplemental Aid)
- 312: CPS Funds for Lunchroom Staff
- 353: Federal Title II Grant

# FY21 Waters' Budget Snapshot



Total Personnel	\$ 5,020,852
Non Personnel	\$ 52,122
<b>Grand Total</b>	<b>\$ 5,072,974</b>

<b><u>Staff (Salary + Benefits)</u></b>	<b><u>Budget</u></b>
Regular Staff positions*	\$ 4,947,574
Buckets (124)	\$ 11,579
Misc. Employee (115)	\$ 1,015
CTU Teacher Substitutes	\$ 52,824
CTU Supplies (\$250 pp)	\$ 8,875

\* Includes full-time music position

# Waters FY21 Centrally Funded Positions and SBB Support Staff

3 Foundation Positions (Principal, Counselor, Clerk)

4 Operations (Security, Engineer, Lunchroom Staff)

5 Diverse Learner Teachers

6 Diverse Learner Teacher Assistants/SECA's

1 Assistant Principal

1 Support Clerk

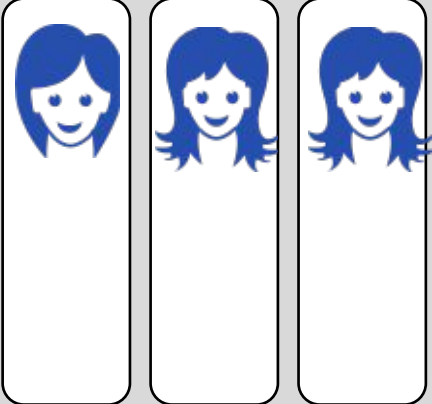
.5 Case Manager

# FY20 vs FY21 Student Based Budget (SBB) Calculation:

<i>Category</i>	<i>FY20</i>			<i>FY21</i>		
	<i>FY20 Enrollment</i>	<i>Per pupil Rate</i>	<i>Allocation</i>	<i>Projected Enrollment</i>	<i>Rate</i>	<i>Subtotal</i>
<i>K-3</i>	<b>297</b>	<b>\$ 4,822.42</b>	<b>\$1,432,259</b>	<b>282</b>	<b>\$4991.92</b>	<b>\$1,407,721</b>
<i>4-8</i>	<b>342</b>	<b>\$ 4506.93</b>	<b>\$1,541,370</b>	<b>358</b>	<b>\$4665.35</b>	<b>\$1,670,195</b>
<i>4-8 LRE3</i>	<b>2</b>	<b>\$1802.77</b>	<b>\$3,606</b>	<b>1</b>	<b>\$1866.14</b>	<b>\$1,866</b>
<i>Teacher Salary Adjustment</i>			<b>\$154,222</b>			<b>\$130,507</b>
<b><i>Total SBB</i></b>	<b>641</b>		<b>\$3,131,457</b>	<b>641</b>		<b>\$3,210,289</b>

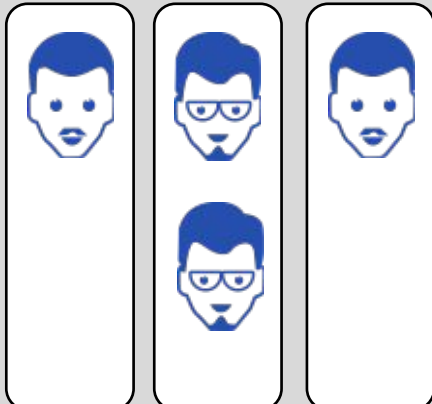
# CPS Funded Staff (Added to SBB Allocation)

**Foundation**




Principal (1)    Counselor (1)    Clerk (1)

**Operations**



Security (1)    Cafeteria (2)    Engineer (1)

**Magnet Cluster**

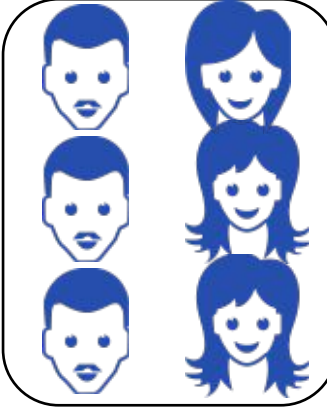


Fine Arts MC Teacher (1)

## Diverse Learner Staff




Teachers (5)



Assistants (6)

**ELPT**  
.5





# FY 20 vs FY 21 State and Federal Funds:

## State (Supplemental Aid– Grant 000576)

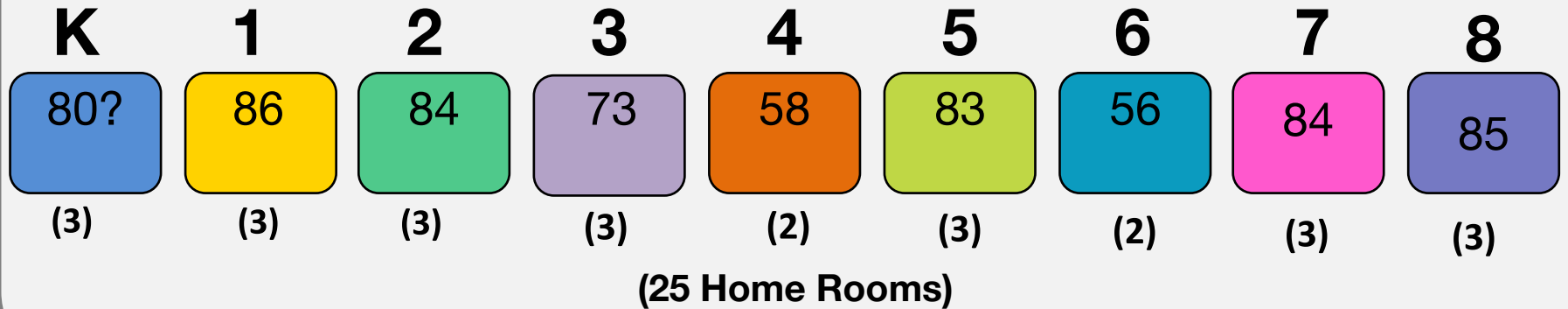
<i>Category</i>	<i>FY20</i>	<i>FY21</i>
<b>SGSA Poverty Rate</b>	30.26%	24.92%
Enrollment	641	641
<b># Qualifying Students</b>	194	160
Per Pupil Allocation	920	950
<b>Total</b>	<b>\$178,462</b>	<b>\$151,763</b>

## Federal

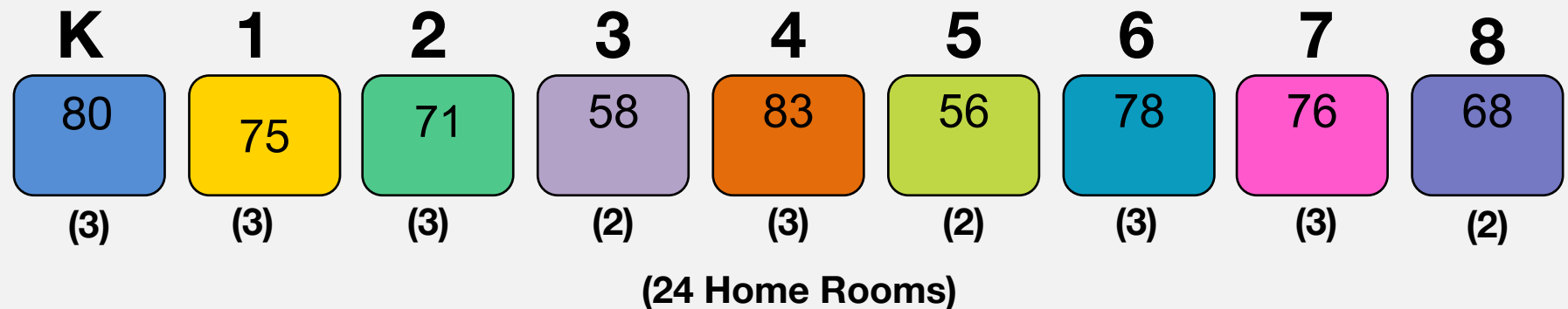
<i>Category</i>	<i>FY20</i>	<i>FY21</i>
<b>Title II (353)</b>	<b>\$40,000</b>	<b>\$80,000</b>

# FY20 Enrollment:

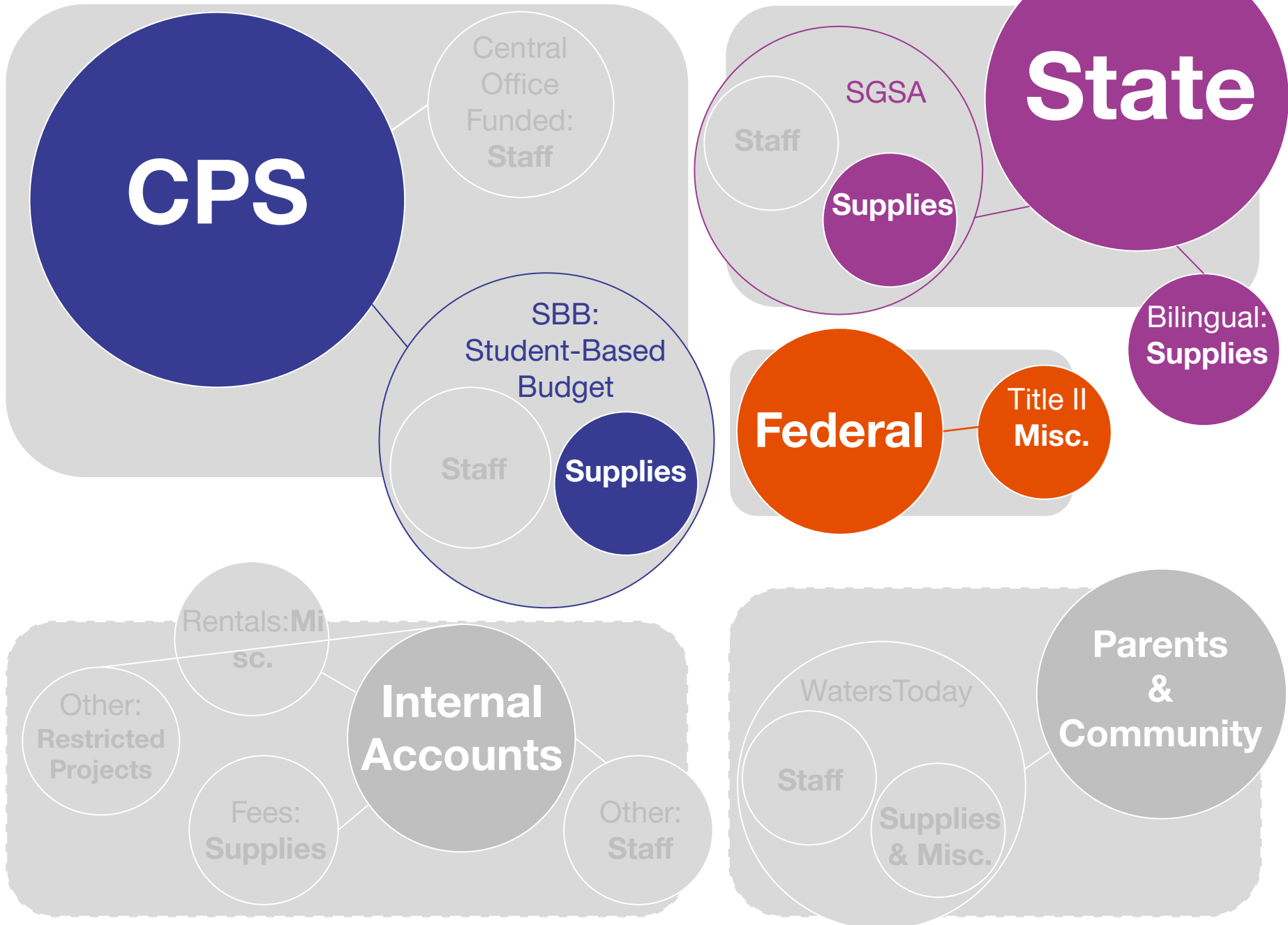
Projected FY21 Enrollment (689 students +43 from last year)



FY20 Enrollment as of March 13, 2020 (646 students)



# Waters FY19 Non-Staff Allocations



# Waters FY21 Non-Personnel Allocations

<b>Materials, Supplies, &amp; Other</b>	<b>Budget</b>
Supplemental Aid(115/grant 000576)	\$ 539
CPS (SBB-115/grant 000575)	\$ 52,122
Federal Title III Bilingual Fund (356)	\$ 1000
Federal Title II (353)Contingency	\$ 451
<b>Total</b>	<b>\$ 54,112</b>

# Waters FY21 Non-Personnel Allocations

## Grants 575/576, Title II 353, BAC

ELA Instructional Materials	\$ 4,121
ELA Supplies	\$ 2,000
Seminar Fees/Professional Membership	\$ 3,000
Travel	\$ 3,000
Math Instructional Materials	\$ 3,001
Math Supplies	\$ 5,000
Science Supplies	\$ 5,000
Social Studies	\$ 1,000
STLS	\$ 2,000
Music	\$ 1,500
Art	\$ 5,000
Theatre	\$ 1,500
Tech Services	\$ 4,000
Copy Repair Contract	\$10,000
<b>Grant 576 Rdg Supply</b>	<b>\$ 539</b>
<b>Title II Contingency</b>	<b>\$ 451</b>
BAC	\$ 1000
<b>Total</b>	<b>\$54,112.00</b>