

2015-2016 Budget

Thomas J. Waters Elementary

Principal Titia Crespo
Assistant Principal Nilsa Alvarez

CPS

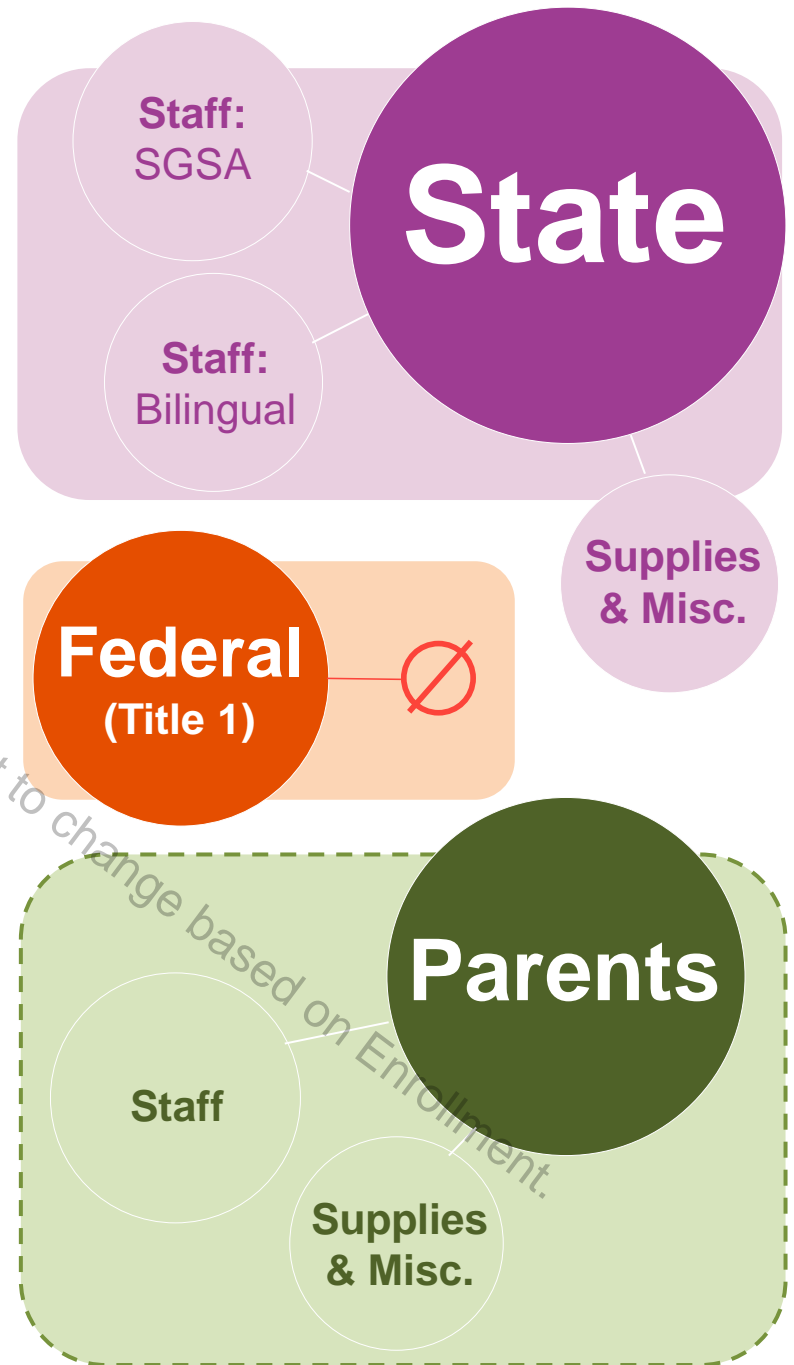
State

Federal

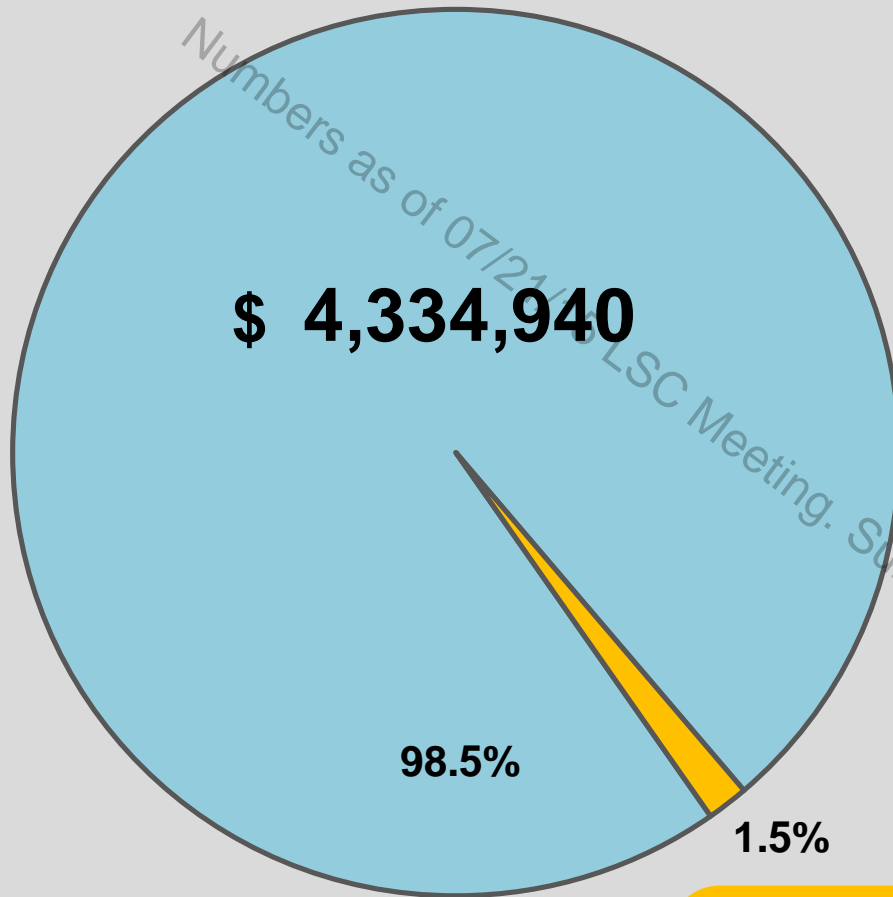
Parents

Numbers as of 07/21/15 LSC Meeting. Subject to change based on Enrollment.

Sources of Funds for Waters



Total 2015-2016 Waters' Budget



Staff (Salary + Benefits)
(\$ 4,269,250)

Supplies and Misc. (Materials and Supplies)
(\$ 43,224) Supplemental General State Aid
(\$ 22,216) Student-Based Budgeting
(\$ 250) Mandatory (BAC) Bilingual Fund

How Staff Positions Are Funded

CPS Allocations

Core-Instructional



Foundation Positions

1.0 Principal, 1.0 Counselor, 1.0 Clerk

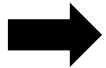
Diverse Learners (Special Ed)

4.0 Teachers and 2.0 Paraprofessionals

Student Based Budget \$ 2,884,155

Teachers

Supplemental



Dollars

State (SGSA) \$ 224,462

Based on Free/Reduced Lunch %

State (Bilingual Ed) \$ 250

Based on Bilingual %

Positions

State (Bilingual Ed)

0.5 Bilingual Teacher

Magnet Status (Fine/Performing Art)

1.0 Teacher

Additional



Operations Positions

1.0 Security, 2.0 Lunchroom, 1.0 Bus Monitor

Programs Funded by Parents

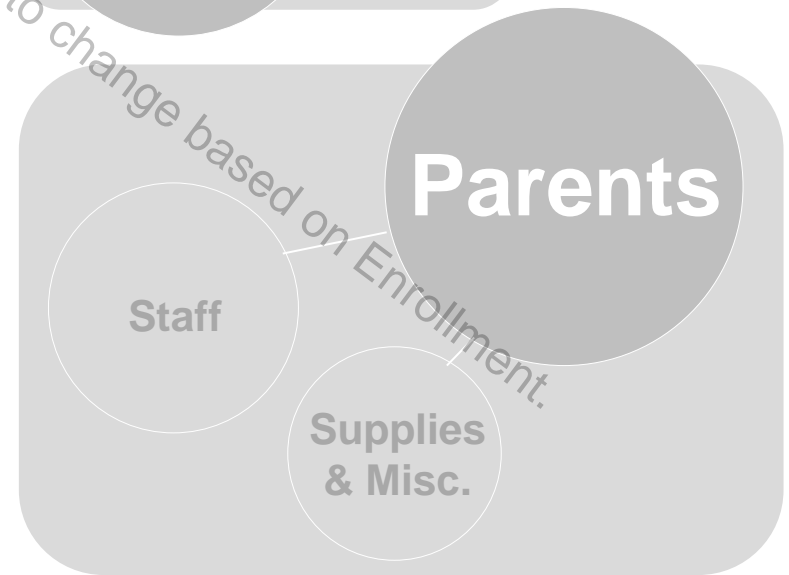
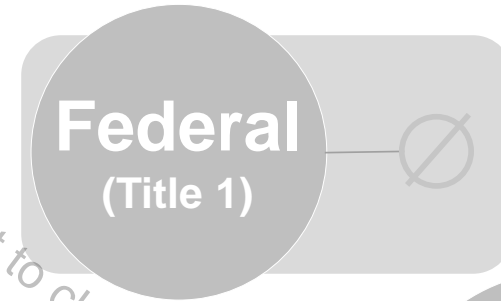
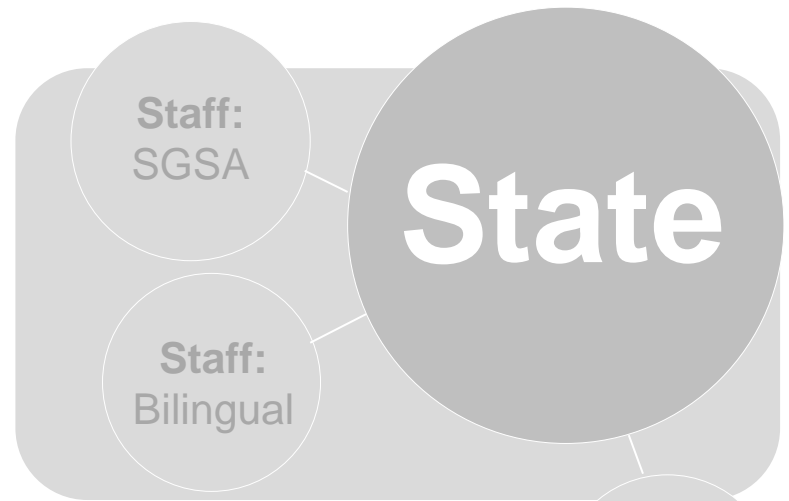


WatersToday 501(c)3

1.0 Ecology and 0.5 Music

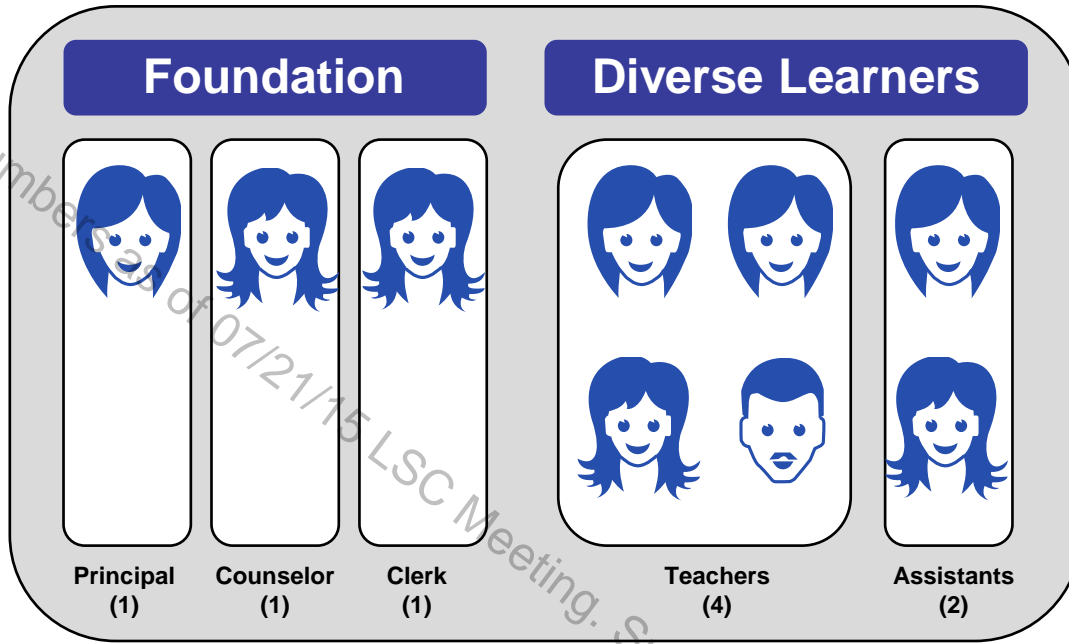
Numbers as of 07/21/15 LSC Meeting. Subject to change based on Enrollment.

STAFF: Board Allocated

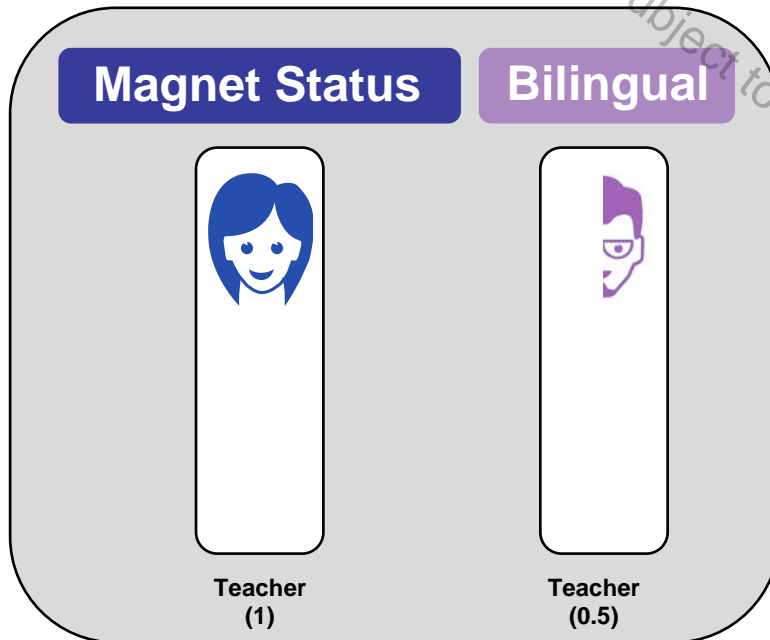


Board-Allocated Positions:

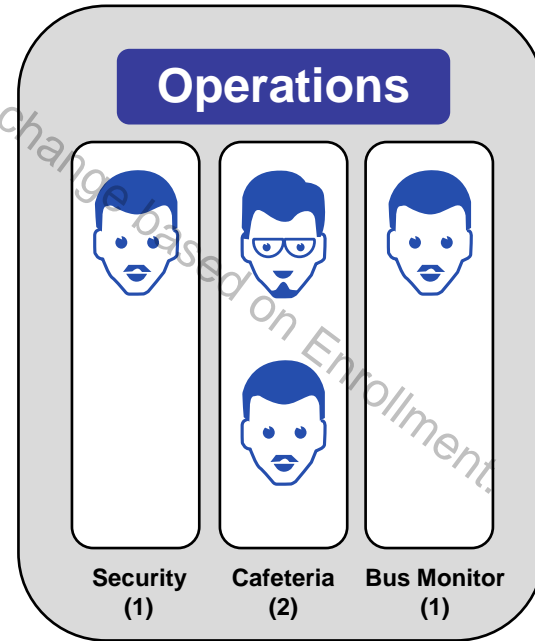
Core
Instructional



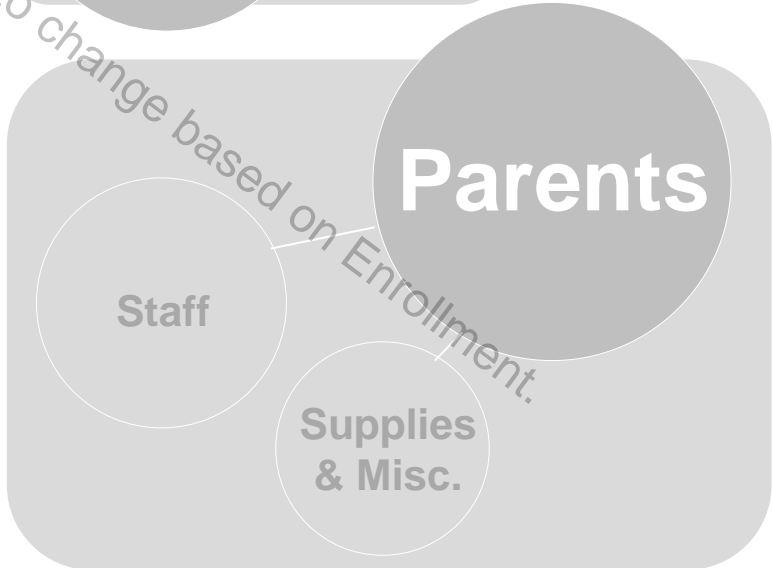
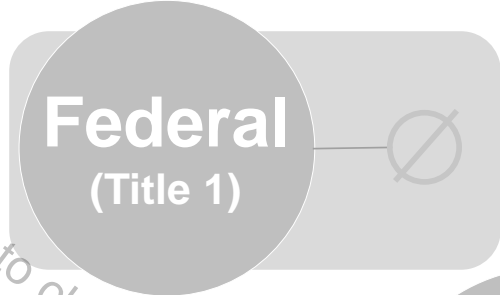
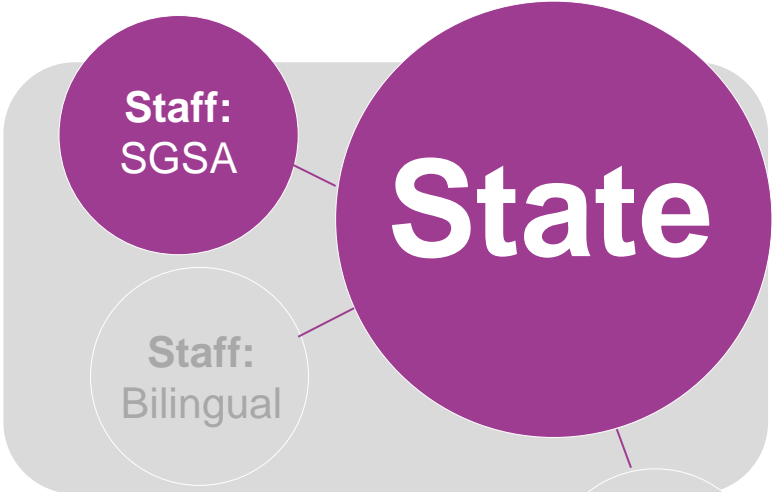
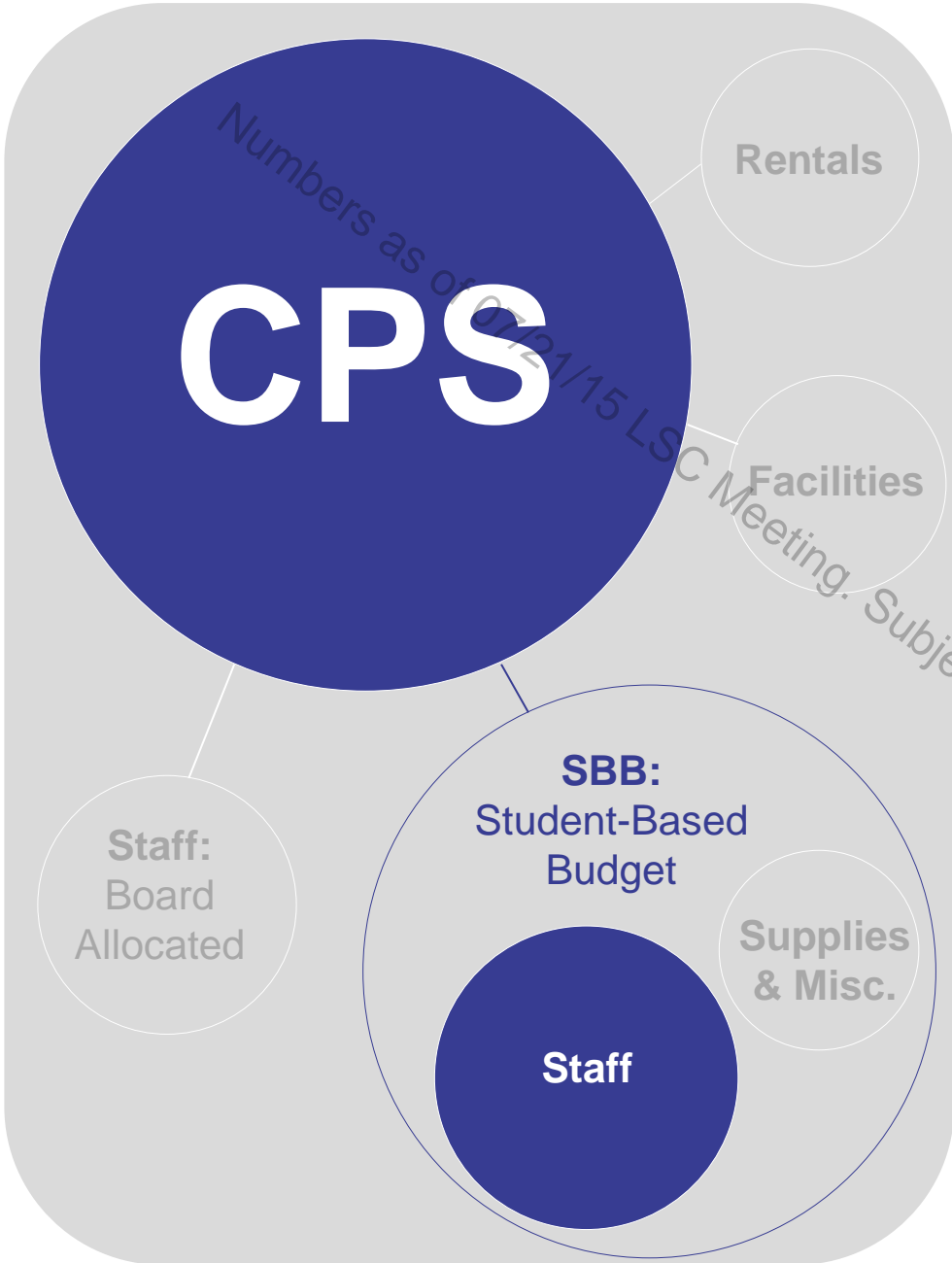
Supplemental



Additional



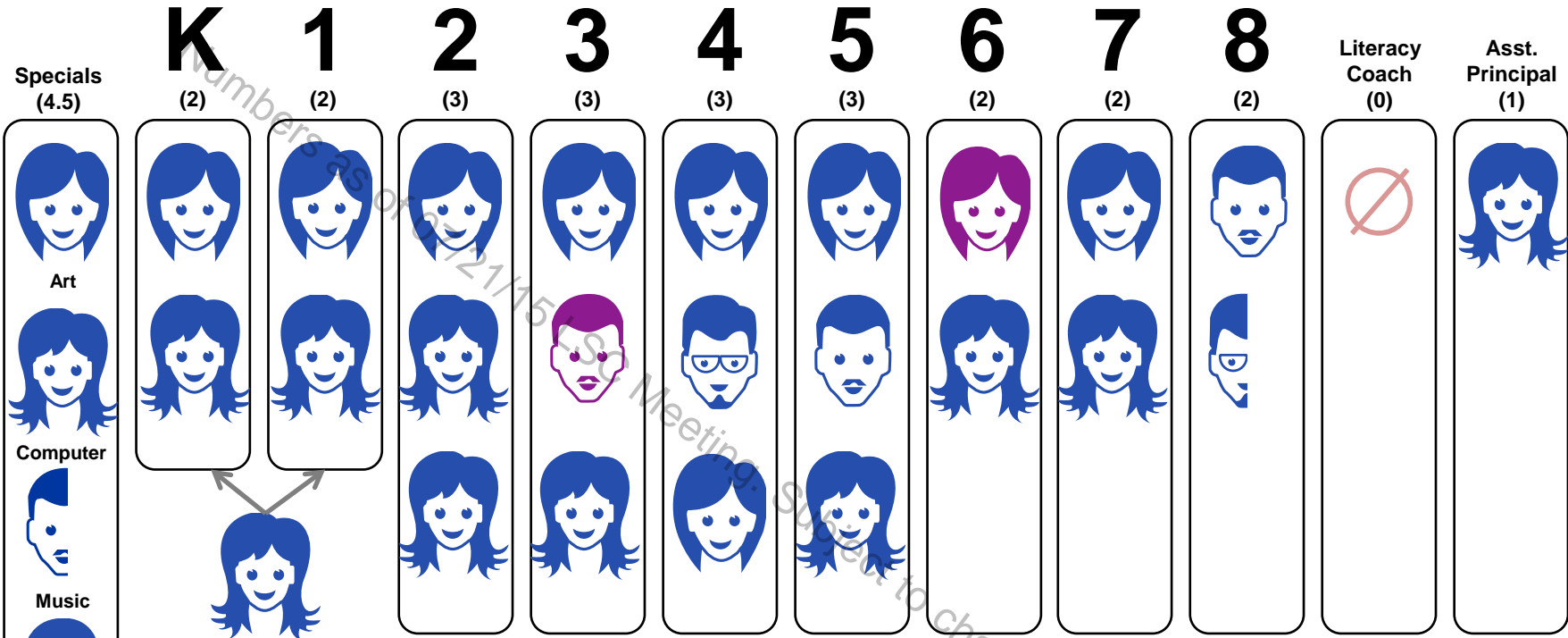
STAFF: Based on SBB and SGSA



SBB and SGSA Funds

are used to form the rest of the faculty:

28.0 positions



Positions	Available funds	Used funds	Remaining Balance
SBB = 26.0	\$2,884,155	\$2,861,939	\$ 22,216
SGSA = 2.0	\$ 224,462	\$ 181,238	\$ 43,224

Teachers Funded by Other Sources

Board Allocated



8th Grade

Magnet Cluster



Drama



Music



Ecology

WatersToday

Enrollment Numbers → SBB Budget

2015-16 Projected Enrollment (basis for proposed SBB budget)

Grade	Enrolled Students	X \$ per pupil	= SBB Budget
K-3	287	\$ 4,697	\$ 1,348,125
4-8	331	\$ 4,390	\$ 1,453,090
Teacher Salary Adjustment			\$ 82,940
Total	618		\$ 2,884,155

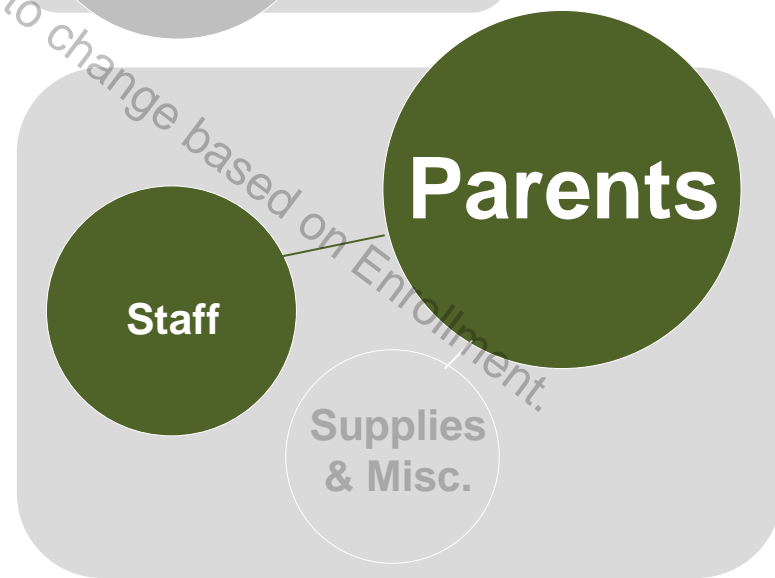
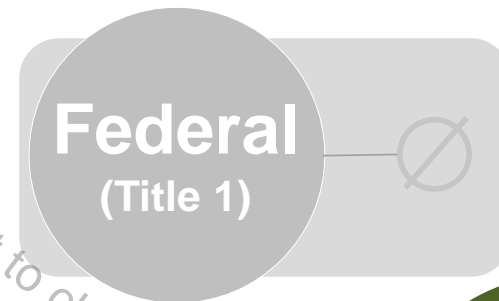
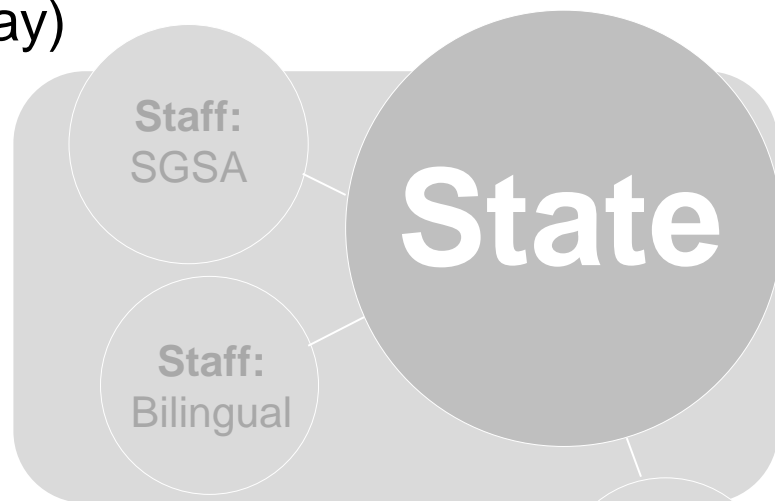
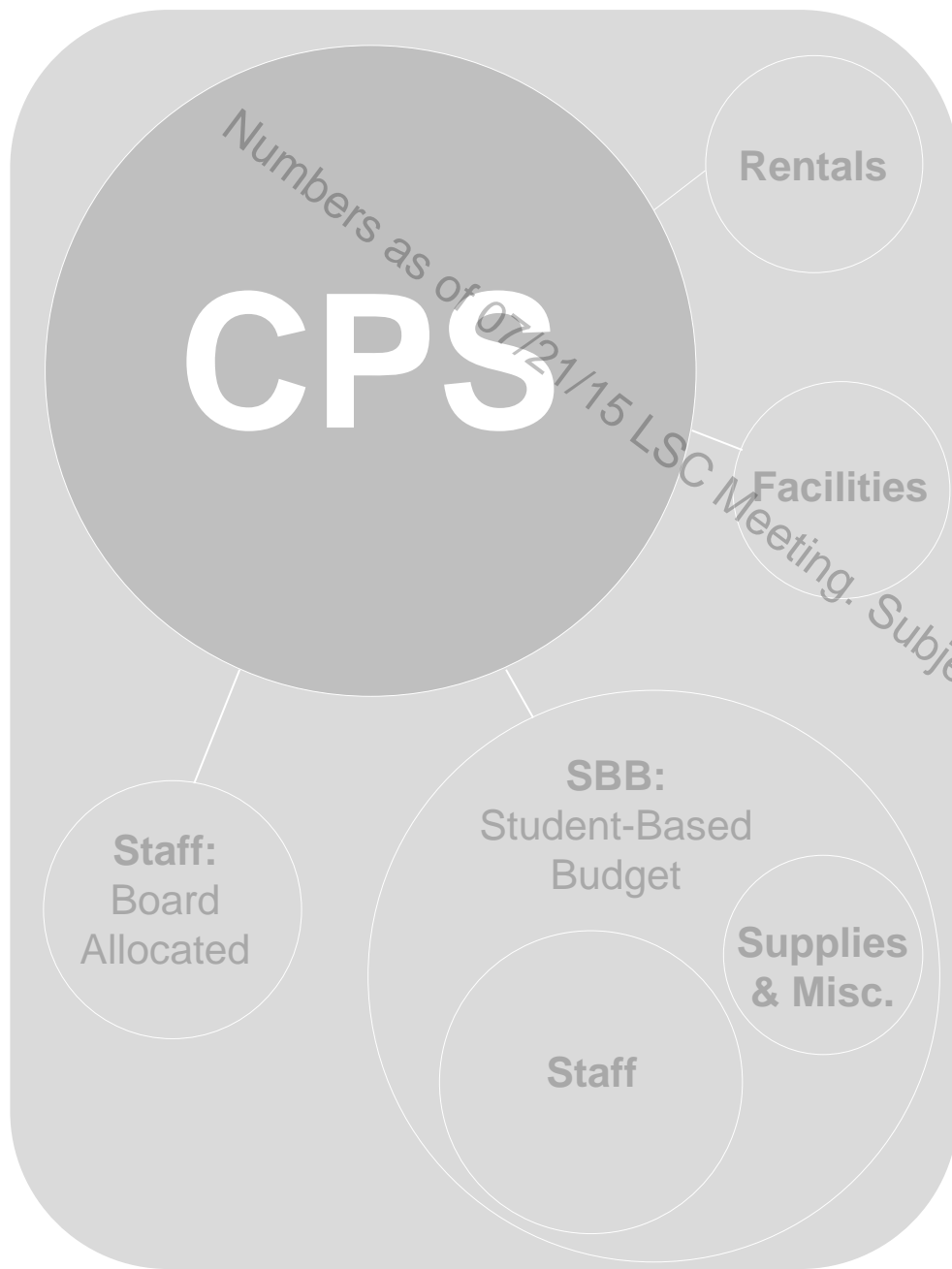
In-House Projections Show that the CPS Estimate May be Low
(to be confirmed with the 10th and 20th day counts)

Last Year (2014-15)

Enrolled Students	SBB Budget
Actual = 625	\$ 2,836,771
Projected = 683	\$ 3,100,819

For 2014-15 CPS Over-Projected Enrollment and Allowed Waters to Keep the Projected SBB Budget regardless of the 10th and 20th day counts.

STAFF: Parent Fundraising (WatersToday)



Parents fundraise
through **WatersToday 501(c)3**
annually for these positions:

Ecology



Ecology
(1)

Full-Time Music



.5 Music
(1)

WatersToday 501(c)3
remaining funds (if any) are
used to help fund school-wide
needs:

Recess / Lunch Staff

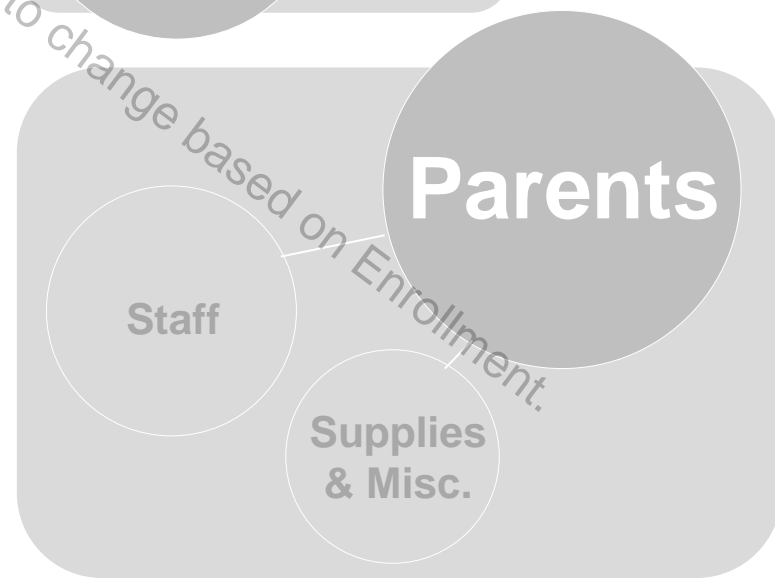
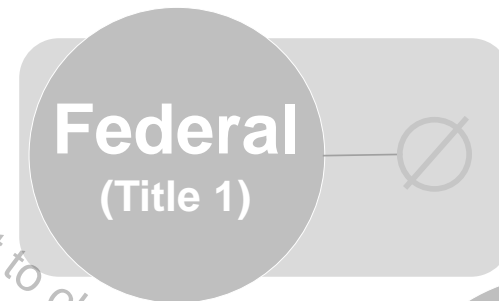
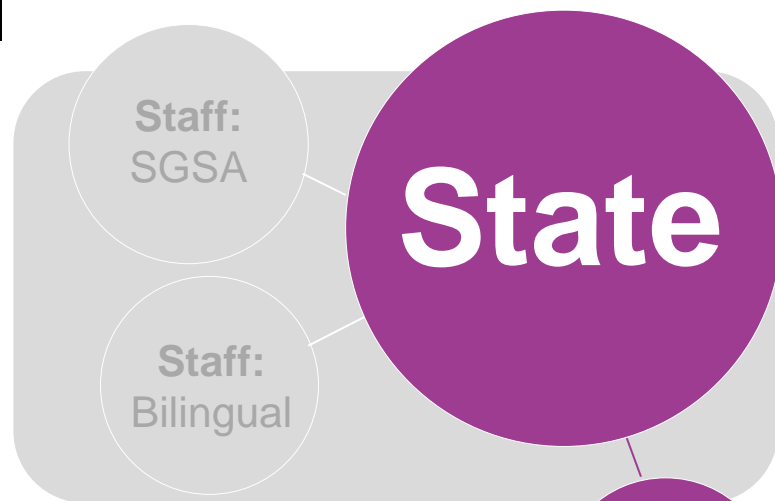
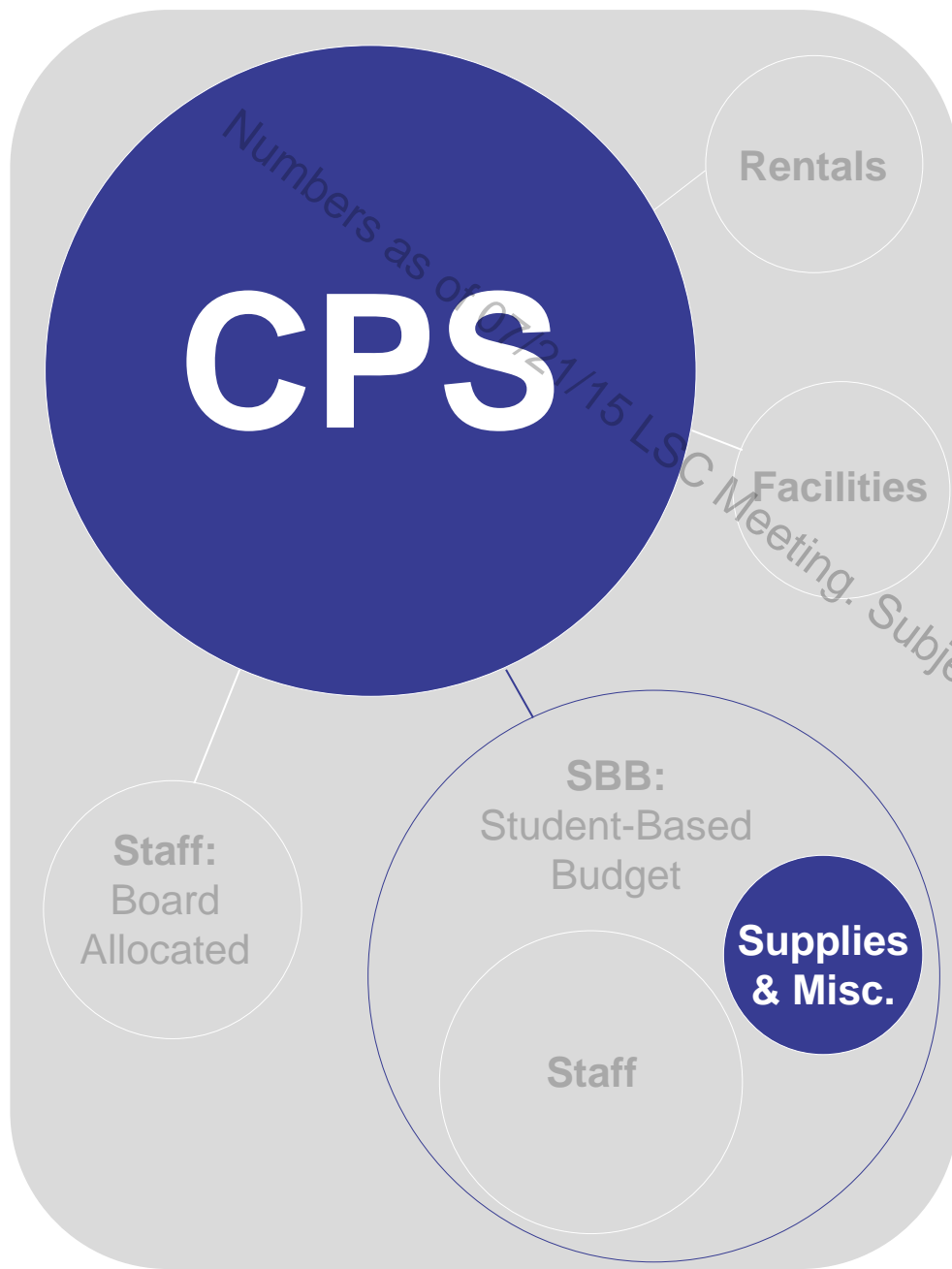


2015-16

Right At School Recess / Lunch Staff
2-year contract
(2014/15 – 2015/16)

These positions would not exist without Parent Fundraising.
They are NOT part of the Waters' budget.

SUPPLIES: From SBB, SGSA, Bilingual



SBB, State (SGSA and Bilingual) remaining balances are used for supplies and other needs:

	Available Funds	Used Funds	Remaining Balance
SBB	\$2,884,155	\$2,861,939	\$ 22,216
SGSA	\$ 224,462	\$ 181,238	\$ 43,224
Bilingual	\$ 250	\$ 0	\$ 250

SBB remaining bal.

Total	\$22,216
Supplies	\$15,591
CTU Supply	\$ 6,624

Summer Staff is already included in "Used Funds"

SGSA remaining bal.

Total	\$43,224
Supplies	\$ 10,724
Reading Texts	\$ 10,000
Premium Services	\$ 11,500
Lane & Step Increase	\$ 9,000
Homeless (mandatory)	\$ 2,000

Bilingual remaining

Total	\$250
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Numbers as of 07/27/15 LSC Meeting. Subject to change based on Enrollment.

Our Classrooms 2014-15

20th Day Enrollment Numbers (Total = 625)

K	1	2	3	4	5	6	7	8
33	27	26	24	24	27	26	28	30
33	27	27	25	24	28	26	28	29
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
66	28	27	25	25	55	27	56	59
	<hr/>	<hr/>	<hr/>	<hr/>		<hr/>		
	83	80	74	73		79		

Our Classrooms 2015-16

Projected Enrollment Numbers as of July 21, 2015 (Total = 634)

62	69	87	87	73	75	63	62	56
(2)	(2)	(3)	(3)	(3)	(3)	(2)	(2)	(2)

2015-16 Budget Cuts

Funding Source	2014-15	2015-16	Difference
SBB	\$ 3,100,819	\$ 2,884,155	\$ (216,664)
SGSA	\$ 249,777	\$ 224,462	\$ (25,315)
Bilingual Supplement	\$ 13,321	\$ 250	\$ (13,071)

Consequences of Cuts

- **One teacher position lost** (pending 20th day counts and supplemental funding sources)
- **Minimize** supplies, equipment, materials, professional development, services, and miscellaneous
- **No additional teacher aides**
- **Eliminate** bilingual professional development