

<b>Preliminary FY 15 CPS Operating Budget</b>	<b>1/16/2014</b>	<b>vote of SC</b>	
FY 14 Operating Budget	\$33,320,505		
Increase in Budget Supplement	\$26,975		
Increase in Salaries	\$25,180		
Decrease in unused lane changes	(\$51,906)		
<b>Sub Total</b>	<b>\$33,320,754</b>		
<b>A. Contract Obligations</b>			
Collective Bargaining Units	\$490,168		
Steps & Lanes	\$442,685		
Extra Day in Fiscal Year	\$7,833		
Personal Service Contracts	\$59,065		
<b>Total Contract Obligations</b>	<b>\$999,751</b>	line 175 column J	
<b>Subtotal + Contractual Obligations</b>	<b>\$34,320,505</b>		
<b>B. Mandatory Enhancements</b>			
ELL Teacher	\$58,143		
.5 FTE Grade 1 @ JFK	\$29,072		
1.0 FTE Grade 1 @ Luce	\$58,143		
1.0 FTE SPED Teacher @ CHS	\$58,143		
1.0 FTE SPED Teacher @ GMS	\$58,143		
Maintenance/Supplies Copiers	\$25,000		
Software Renewals Existing	\$33,830		
Software Renewals-Rubicon	\$3,250		
Software Renewals-Baseline	\$16,761		
Grounds Improvement-Fibar	\$8,358		
<b>Total Mandatory Enhancements</b>	<b>\$348,843</b>		

<b>C. Needs Based Enhancements</b>			
<u>CHS</u>			
(.6) English Teacher	\$34,886		
(.8) Math teacher	\$46,514		
(.2) Social Studies	\$11,629		
(.2 ) For.Lang. Mandarin Teacher	\$11,629		
(.2 ) ASL Teacher (american sign)	\$11,629		
(.2) French Teacher	\$11,629		
(.4) STEAM Teacher	\$23,257		
(.3) Performing Arts Teacher	\$17,443		
(.2) Wellness Teacher	\$11,629		
(.2) Guidance	\$11,629		
For. Language textbooks	\$15,941		
Stud. Activity-Boomerang funding	\$4,000		
Stud. Activity-Late Bus (2 Days) (with GMS)	\$11,700		
Stud. Activity-Graduation exp.	\$3,500		
Increase to after day tutoring	\$3,000		
Foreign Language Lab replacement of equipment	\$4,295		
Foreign Language Lab software renewal	\$4,704		
Science &Technology document cameras	\$1,672		
Science &Technology lab balances	\$1,395		
Science &Technology textbooks	\$8,860		
Math textbooks- Economics	\$3,794		
World History textbooks	\$24,694		
<u>GMS</u>			
(.4) Science teacher	\$23,257		
(.4) ELA teacher	\$23,257		
(.4) Wellness Teacher	\$23,257		
(.4) Art Teacher	\$23,257		
(.4) Computer Teacher	\$23,257		
(.6) Dean of Students	\$33,000		
After School supervision	\$6,216		
Audio Visual maintenance	\$4,000		
Student activities	\$1,800		
<u>Elementary</u>			
Hansen-Audio Visual maintenance	\$2,385		
Luce-Audio Visual maintenance	\$2,930		
JFK_Audio Visual maintenance	\$2,315		
Hansen- School (.2) Psychologist	\$11,629		

<u>Rodman</u>			
Instructional supplies-NAEYC	\$3,000		
Morning Bus supervison	\$4,528		
<u>Special Education</u>			
(1.0) Hansen Special Education Teacher-grade 1	\$58,143		
(1.0) Luce Special Education Teacher-grade 1	\$58,143		
(1.0) JFK Special Education Teacher-grade 1	\$58,143		
(1.0) Social Worker	\$58,143		
(1.0) SLPA- HS	\$33,465		
(1.0) BCBA- district wide	\$49,482		
<u>Miscellaneous</u>			
MASC Membership	\$1,301		
GMS Guidance Dir	\$1,500		
Increase PPE-Instructional Supplies to Level Service	\$80,133		
Increase PPE-Principal's Office supplies to LS	\$5,886		
Increase PPE-Library supplies to LS	\$16,961		
Maintenance Vehicle	\$39,542		
<b>Total of Needs Based Enhancements</b>	<b>\$928,359</b>		
<b>Total of all Enhancements</b>	<b>\$1,277,202</b>	line 176 column J	