

CPS

FY 16 Budget Overview

Budget	Amount
FY 15 Original	\$50,000,000
FY 15 Appropriation	\$588,751
FY 15 Adjusted	\$50,588,751
FY 16 Preliminary Budget	\$53,018,938
FY 16 Budget -town	\$52,400,000
Reductions	\$618,938

Potential Cuts FY16

Position/Item	Potential Savings	Additional Costs	Actual Savings
.5 Kindergarten HA	25,535		25,535
Athletic Uniforms/Supplies	10,000		10,000
CHIPS Music .4	20,059		20,059
Classroom Furniture	34,340		34,340
Conferences/Teachers	10,000		10,000
Curriculum Adoption	20,000		20,000
ELA Coordinator	94,211	14,000	80,211
Recess Aides (2)	18,000		18,000
Ricoh Management Services	70,000	15,800	54,200
Science Coordinator	100,138	14,000	86,138
Sub Costs	169,000	44,000	125,000
Summer Curriculum Writing	10,000		10,000
Teachers MCC Grade 5 (2)	100,000		100,000
Textbooks and Supplies	15,000		15,000
Transportation Late Busses	20,160		20,160
Sub-total	716,443	87,800	628,643
Additional Costs:			
Destination Imagination		2,300	(2,300)
Salary Adjustments		7,662	(7,662)
Sub-total	-	9,962	(9,962)
Totals	716,443	97,762	618,681
Target cuts			618,938
			(257)