

**City Schools Principal's Budget Tool
School 0007 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0163 - Overtime	0.0	2,000.00
		School Funded	0164 - Substitutes	0.0	8,000.00
		School Funded	0165 - Stipends	0.0	1,500.00
		School Funded	0166 - Temporaries	0.0	44,000.00
		School Funded	0270 - Non Positional FICA	0.0	4,246.00
		School Funded	0399 - Other Professional Services	0.0	50,000.00
		School Funded	0411 - Custodial Supplies	0.0	13,000.00
		School Funded	0425 - Instructional Supplies	0.0	10,070.00
		School Funded - locked	0332 - Rental Copier	0.0	4,793.00
Budget Type Total:				0.0	137,609.00
	Personnel	School Funded	Assistant Principal	1.0	138,851.00
		School Funded	Custodial Worker I/12 mth	1.0	57,568.00
		School Funded	Custodial Worker I/3.5 hrs	0.9	30,150.00
		School Funded	Library Media Specialist	0.5	54,309.00
		School Funded	Secretary	1.0	67,513.00
		School Funded	Teacher - Elementary	11.3	1,081,016.00
Budget Type Total:				15.6	1,429,407.00
	Vacancy	School Funded	Educational Associate/10mth	1.0	114,814.00
		School Funded	Teacher - Elementary	1.0	96,005.00
Budget Type Total:				2.0	210,819.00
Fund Source Total:				17.6	1,777,835.00
FSF Locked	Personnel	Centrally Funded	Principal	1.0	150,948.00
Fund Source Total:				1.0	150,948.00
FSF Pre-K Locked	Personnel	Centrally Funded	Paraeducator - Pre K	3.0	192,678.00
		Centrally Funded	Teacher - Pre-K	2.0	194,780.00
Fund Source Total:				5.0	387,458.00
FSF SWD Locked	Personnel	Centrally Funded	Psychologist	0.5	56,154.00
		Centrally Funded	Social Worker	0.6	68,802.00
		Centrally Funded	Special Education Paraeducator	1.0	63,606.00
Budget Type Total:				8.1	726,968.00
	Vacancy	Centrally Funded	Speech Pathologist	1.0	106,144.00
Budget Type Total:				1.0	106,144.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
Fund Source Total:				3.1	294,706.00
FSF SWD Unlocked	OTPS	School Funded	0164 - Substitutes	0.0	6,400.00
		School Funded	0172 - Summer School	0.0	1,500.00
		School Funded	0270 - Non Positional FICA	0.0	605.00
		School Funded	0425 - Instructional Supplies	0.0	18,077.00
Budget Type Total:				0.0	26,582.00
	Personnel	School Funded	Teacher - Special Education	2.0	199,656.00
Budget Type Total:				2.0	199,656.00
	Vacancy	School Funded	IEP Team Associate	0.4	46,019.00
		School Funded	Teacher - Special Education	1.0	99,828.00
Budget Type Total:				1.4	145,847.00
Fund Source Total:				3.4	372,085.00
SWD Early Learning Locked	Personnel	Centrally Funded	Special Education Paraeducator	2.0	127,212.00
		Centrally Funded	Teacher - Special Education	1.0	99,828.00
Budget Type Total:				3.0	227,040.00
Fund Source Total:				3.0	227,040.00
Title I Part A	OTPS	School Funded	0425 - Instructional Supplies	0.0	587.00
Budget Type Total:				0.0	587.00
	Personnel	School Funded	Teacher - Elementary	2.7	232,168.00
Budget Type Total:				2.7	232,168.00
Fund Source Total:				2.7	232,755.00
Report Total:				35.9	3,442,827.00