

**City Schools Principal's Budget Tool
School 0028 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	3,000.00
		School Funded	0165 - Stipends	0.0	3,000.00
		School Funded	0270 - Non Positional FICA	0.0	613.00
		School Funded	0305 - Printing	0.0	12,000.00
		School Funded	0361 - Recognition Events	0.0	1,000.00
		School Funded	0380 - Transportation Field Trips	0.0	5,000.00
		School Funded	0399 - Other Professional Services	0.0	66,000.00
		School Funded	0402 - Audio-Visual Equipment	0.0	2,500.00
		School Funded	0403 - Laptop Portable Computers	0.0	8,000.00
		School Funded	0405 - Computer and Related Hardware <\$5000	0.0	25,000.00
		School Funded	0411 - Custodial Supplies	0.0	8,000.00
		School Funded	0421 - Textbooks	0.0	11,000.00
		School Funded	0425 - Instructional Supplies	0.0	67,117.00
		School Funded	0435 - Food	0.0	850.00
		School Funded - locked	0332 - Rental Copier	0.0	3,957.00
Budget Type Total:				0.0	219,037.00
	Personnel	School Funded	Assistant - Non-Instructional/12mth	1.0	63,306.00
		School Funded	Custodial Worker I/12 mth	1.0	57,568.00
		School Funded	Custodial Worker I/3.5 hrs	0.4	15,075.00
		School Funded	Custodial Worker II	1.0	60,791.00
		School Funded	Educational Associate/12mth	1.0	128,490.00
		School Funded	Guidance Counselor	0.5	55,483.00
		School Funded	Secretary	1.0	67,513.00
		School Funded	Teacher - Elementary	6.5	624,993.00
		School Funded	Teacher - Secondary	2.0	196,800.00
Budget Type Total:				14.5	1,270,019.00
	Vacancy	School Funded	Teacher - Elementary	0.5	48,003.00
Budget Type Total:				0.5	48,003.00
Fund Source Total:				15.0	1,537,059.00
FSF Locked	Personnel	Centrally Funded	Principal	1.0	150,948.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
Fund Source Total:				1.0	150,948.00
FSF Pre-K Locked	Personnel	Centrally Funded	Paraeducator - Pre K	1.0	64,226.00
		Centrally Funded	Teacher - Pre-K	1.0	97,390.00
Fund Source Total:				2.0	161,616.00
FSF SWD Locked	Personnel	Centrally Funded	Psychologist	0.3	33,692.00
		Centrally Funded	Social Worker	0.4	45,868.00
		Centrally Funded	Speech Pathologist	0.4	42,458.00
Budget Type Total:				4.1	434,582.00
Fund Source Total:				1.1	122,018.00
FSF SWD Unlocked	OTPS	School Funded	0172 - Summer School	0.0	500.00
		School Funded	0270 - Non Positional FICA	0.0	38.00
		School Funded	0425 - Instructional Supplies	0.0	927.00
Budget Type Total:				0.0	1,465.00
	Personnel	School Funded	IEP Team Associate	0.4	46,019.00
		School Funded	Teacher - Special Education	2.0	199,656.00
Budget Type Total:				2.4	245,675.00
Fund Source Total:				2.4	247,140.00
Title I Part A	OTPS	School Funded	0425 - Instructional Supplies	0.0	188.00
Budget Type Total:				0.0	188.00
	Personnel	School Funded	Teacher - Elementary	2.0	175,734.00
Budget Type Total:				2.0	175,734.00
	Vacancy	School Funded	Teacher - Elementary	0.5	47,953.00
Budget Type Total:				0.5	47,953.00
Fund Source Total:				2.5	223,875.00
Report Total:				23.9	2,442,656.00