

**City Schools Principal's Budget Tool
School 0124 Budget Snapshot for FY19**

| Fund Source | Budget Type | Funding | Description | FTEs | Amount |
|--------------------|-------------|------------------------|------------------------------------|------|--------------|
| FSF | OTPS | School Funded | 0163 - Overtime | 0.0 | 1,800.00 |
| | | School Funded | 0164 - Substitutes | 0.0 | 2,000.00 |
| | | School Funded | 0166 - Temporaries | 0.0 | 18,524.00 |
| | | School Funded | 0270 - Non Positional FICA | 0.0 | 1,708.00 |
| | | School Funded | 0370 - Contract Cleaning | 0.0 | 45,000.00 |
| | | School Funded | 0399 - Other Professional Services | 0.0 | 81,000.00 |
| | | School Funded | 0425 - Instructional Supplies | 0.0 | 10,000.00 |
| | | School Funded | 0435 - Food | 0.0 | 1,000.00 |
| | | School Funded - locked | 0332 - Rental Copier | 0.0 | 10,321.00 |
| Budget Type Total: | | | | 0.0 | 171,353.00 |
| | Personnel | School Funded | Assistant Principal | 1.0 | 138,851.00 |
| | | School Funded | Custodial Worker I/12 mth | 2.0 | 115,136.00 |
| | | School Funded | Educational Associate/10mth | 0.8 | 91,851.00 |
| | | School Funded | Guidance Counselor | 1.0 | 110,966.00 |
| | | School Funded | Hall Monitor | 1.0 | 47,228.00 |
| | | School Funded | Secretary | 1.0 | 67,513.00 |
| | | School Funded | Teacher - Elementary | 10.0 | 960,050.00 |
| | | School Funded | Teacher - Secondary | 4.0 | 393,600.00 |
| Fund Source Total: | | | | 20.8 | 2,096,548.00 |
| FSF ESOL Locked | Personnel | Centrally Funded | Assistant - ESOL | 1.0 | 46,817.00 |
| | | Centrally Funded | Teacher - ESOL | 3.0 | 294,960.00 |
| Fund Source Total: | | | | 4.0 | 341,777.00 |
| 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 | 2.0 | 128,452.00 |
| | | Centrally Funded | Teacher - Pre-K | 2.0 | 194,780.00 |
| Fund Source Total: | | | | 4.0 | 323,232.00 |
| 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 |
| | | Centrally Funded | Speech Pathologist | 0.6 | 63,686.00 |
| | | Centrally Funded | Teacher - Special Education | 1.0 | 99,828.00 |

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|---------------------------|-------------|------------------|-----------------------------------|------|--------------|
| Budget Type Total: | | | | 33.5 | 3,093,228.00 |
| Fund Source Total: | | | | 3.7 | 352,076.00 |
| FSF SWD Unlocked | OTPS | School Funded | 0165 - Stipends | 0.0 | 4,000.00 |
| | | School Funded | 0172 - Summer School | 0.0 | 3,000.00 |
| | | School Funded | 0270 - Non Positional FICA | 0.0 | 536.00 |
| | | School Funded | 0406 - Computer Software | 0.0 | 7,700.00 |
| | | School Funded | 0425 - Instructional Supplies | 0.0 | 25,341.00 |
| | | School Funded | 0429 - Paper | 0.0 | 3,047.00 |
| Budget Type Total: | | | | 0.0 | 43,624.00 |
| | Personnel | School Funded | Educational Associate/10mth | 0.2 | 22,963.00 |
| | | School Funded | IEP Team Associate | 0.8 | 92,038.00 |
| | | School Funded | Teacher - Special Education | 3.0 | 299,484.00 |
| Budget Type Total: | | | | 4.0 | 414,485.00 |
| | Vacancy | School Funded | Teacher - Special Education | 1.0 | 99,828.00 |
| Budget Type Total: | | | | 1.0 | 99,828.00 |
| Fund Source Total: | | | | 5.0 | 557,937.00 |
| SWD Early Learning Locked | Personnel | Centrally Funded | IEP Team Associate | 1.0 | 115,048.00 |
| Budget Type Total: | | | | 1.0 | 115,048.00 |
| Fund Source Total: | | | | 1.0 | 115,048.00 |
| Title I Part A | OTPS | School Funded | 0165 - Stipends | 0.0 | 3,000.00 |
| | | School Funded | 0270 - Non Positional FICA | 0.0 | 230.00 |
| | | School Funded | 0380 - Transportation Field Trips | 0.0 | 6,000.00 |
| | | School Funded | 0425 - Instructional Supplies | 0.0 | 9,699.00 |
| Budget Type Total: | | | | 0.0 | 18,929.00 |
| | Personnel | School Funded | Teacher - Elementary | 3.0 | 243,031.00 |
| Budget Type Total: | | | | 3.0 | 243,031.00 |
| Fund Source Total: | | | | 3.0 | 261,960.00 |
| Report Total: | | | | 42.5 | 4,199,526.00 |