

**City Schools Principal's Budget Tool
School 0203 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0164 - Substitutes	0.0	5,000.00
		School Funded	0165 - Stipends	0.0	8,500.00
		School Funded	0166 - Temporaries	0.0	101,000.00
		School Funded	0270 - Non Positional FICA	0.0	8,760.00
		School Funded	0359 - Contractual - Academic Contracts	0.0	100,000.00
		School Funded	0361 - Recognition Events	0.0	1,500.00
		School Funded	0370 - Contract Cleaning	0.0	20,000.00
		School Funded	0380 - Transportation Field Trips	0.0	7,995.00
		School Funded	0399 - Other Professional Services	0.0	12,400.00
		School Funded	0401 - Office Supplies	0.0	5,000.00
		School Funded	0403 - Laptop Portable Computers	0.0	28,000.00
		School Funded	0406 - Computer Software	0.0	3,000.00
		School Funded	0407 - Minor Pieces Of Equipment	0.0	3,500.00
		School Funded	0408 - Furniture Under \$5000	0.0	3,000.00
		School Funded	0421 - Textbooks	0.0	8,100.00
		School Funded	0425 - Instructional Supplies	0.0	34,578.00
		School Funded	0429 - Paper	0.0	12,000.00
		School Funded	0435 - Food	0.0	6,000.00
		School Funded	0450 - Uniforms	0.0	4,000.00
		School Funded	0524 - Cell Phones	0.0	3,000.00
		School Funded - locked	0332 - Rental Copier	0.0	5,591.00
Budget Type Total:				0.0	380,924.00
	Personnel	School Funded	Aide - School/2hrs	0.3	8,405.00
		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 II	1.0	60,791.00
		School Funded	Library Media Specialist	1.0	108,618.00
		School Funded	Office Assistant	1.0	61,145.00
		School Funded	Paraeducator	1.0	64,157.00
		School Funded	Teacher - Elementary	20.0	1,920,100.00
		School Funded	Teacher - Secondary	6.0	590,400.00
Budget Type Total:				32.3	3,010,035.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
	Vacancy	School Funded	Assistant Principal	1.0	138,851.00
		School Funded	Guidance Counselor	0.5	55,483.00
		School Funded	Teacher - Secondary	1.0	98,400.00
Budget Type Total:				2.5	292,734.00
Fund Source Total:				34.8	3,683,693.00
FSF ESOL Locked	Personnel	Centrally Funded	Assistant - ESOL	1.0	46,817.00
		Centrally Funded	Teacher - ESOL	4.0	393,280.00
Fund Source Total:				5.0	440,097.00
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	1.0	112,308.00
		Centrally Funded	Social Worker	1.0	114,670.00
		Centrally Funded	Speech Pathologist	1.2	127,373.00
Budget Type Total:				13.2	1,268,628.00
	Vacancy	Centrally Funded	Speech Pathologist	1.0	106,144.00
Budget Type Total:				1.0	106,144.00
Fund Source Total:				4.2	460,495.00
FSF SWD Unlocked	OTPS	School Funded	0172 - Summer School	0.0	5,000.00
		School Funded	0270 - Non Positional FICA	0.0	383.00
		School Funded	0402 - Audio-Visual Equipment	0.0	24,000.00
		School Funded	0403 - Laptop Portable Computers	0.0	14,000.00
		School Funded	0425 - Instructional Supplies	0.0	18,972.00
Budget Type Total:				0.0	62,355.00
	Personnel	School Funded	IEP Team Associate	1.0	115,048.00
		School Funded	Teacher - Special Education	6.0	598,968.00
Budget Type Total:				7.0	714,016.00
	Vacancy	School Funded	Team Support Paraprofessional	1.0	54,679.00
Budget Type Total:				1.0	54,679.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
Fund Source Total:				8.0	831,050.00
Title I Part A	OTPS	School Funded	0425 - Instructional Supplies	0.0	1,479.00
Budget Type Total:				0.0	1,479.00
	Personnel	School Funded	Teacher - Elementary	4.0	312,696.00
Budget Type Total:				4.0	312,696.00
Fund Source Total:				4.0	314,175.00
Report Total:				61.0	6,203,690.00