

**City Schools Principal's Budget Tool
School 0219 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0163 - Overtime	0.0	13,000.00
		School Funded	0164 - Substitutes	0.0	6,000.00
		School Funded	0165 - Stipends	0.0	11,500.00
		School Funded	0166 - Temporaries	0.0	35,464.00
		School Funded	0270 - Non Positional FICA	0.0	5,048.00
		School Funded	0311 - Academic Contracts	0.0	1,000.00
		School Funded	0364 - Cultural Enrichment Activities	0.0	3,500.00
		School Funded	0370 - Contract Cleaning	0.0	20,000.00
		School Funded	0380 - Transportation Field Trips	0.0	3,000.00
		School Funded	0402 - Audio-Visual Equipment	0.0	5,000.00
		School Funded	0411 - Custodial Supplies	0.0	2,500.00
		School Funded	0421 - Textbooks	0.0	10,000.00
		School Funded	0425 - Instructional Supplies	0.0	15,000.00
		School Funded - locked	0332 - Rental Copier	0.0	5,241.00
Budget Type Total:				0.0	136,253.00
	Personnel	School Funded	Custodial Worker I/12 mth	2.0	115,136.00
		School Funded	Custodial Worker I/5 Hour	0.6	43,267.00
		School Funded	Library Media Specialist	0.5	54,309.00
		School Funded	Office Assistant	1.0	61,145.00
		School Funded	Paraeducator	4.0	256,628.00
		School Funded	Teacher - Elementary	13.0	1,248,066.00
Budget Type Total:				21.1	1,778,551.00
	Vacancy	School Funded	Guidance Counselor	0.5	55,483.00
		School Funded	Social Worker	0.2	22,934.00
		School Funded	Special Education Paraeducator	0.5	31,803.00
		School Funded	Teacher - Elementary	1.5	144,008.00
Fund Source Total:				23.8	2,169,032.00
FSF ESOL Locked	Vacancy	Centrally Funded	Teacher - ESOL	0.5	49,160.00
Budget Type Total:				3.2	303,388.00
Fund Source Total:				0.5	49,160.00
FSF Locked	Personnel	Centrally Funded	Principal	1.0	150,948.00
Fund Source Total:				1.0	150,948.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
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	Assistant - Special Education	1.0	56,068.00
		Centrally Funded	Psychologist	0.5	56,154.00
		Centrally Funded	Social Worker	0.6	68,802.00
		Centrally Funded	Speech Pathologist	1.0	106,144.00
Budget Type Total:				8.1	761,348.00
Fund Source Total:				3.1	287,168.00
FSF SWD Unlocked	OTPS	School Funded	0172 - Summer School	0.0	2,000.00
		School Funded	0270 - Non Positional FICA	0.0	153.00
		School Funded	0425 - Instructional Supplies	0.0	13,481.00
		Budget Type Total:			
	Personnel	School Funded	IEP Team Associate	1.0	115,048.00
		School Funded	Teacher - Special Education	2.5	249,570.00
Budget Type Total:				3.5	364,618.00
	Vacancy	School Funded	Special Education Paraeducator	0.5	31,803.00
Budget Type Total:				0.5	31,803.00
Fund Source Total:				4.0	412,055.00
SWD Early Learning Locked	Personnel	Centrally Funded	Educational Associate/10mth	1.0	114,814.00
Budget Type Total:				1.0	114,814.00
Fund Source Total:				1.0	114,814.00
Title I Part A	OTPS	School Funded	0163 - Overtime	0.0	2,184.00
		School Funded	0165 - Stipends	0.0	9,000.00
		School Funded	0270 - Non Positional FICA	0.0	856.00
		School Funded	0311 - Academic Contracts	0.0	10,000.00
Budget Type Total:				0.0	22,040.00
	Personnel	School Funded	Teacher - Elementary	2.0	162,040.00
Budget Type Total:				2.0	162,040.00
Fund Source Total:				2.0	184,080.00

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Fund Source	Budget Type	Funding	Description	FTE s	Amount
Report Total:				39.4	3,690,489.00