

**City Schools Principal's Budget Tool
School 0226 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0163 - Overtime	0.0	
		School Funded	0164 - Substitutes	0.0	5,000.00
		School Funded	0165 - Stipends	0.0	5,000.00
		School Funded	0270 - Non Positional FICA	0.0	766.00
		School Funded	0370 - Contract Cleaning	0.0	75,276.00
		School Funded	0399 - Other Professional Services	0.0	4,000.00
		School Funded	0406 - Computer Software	0.0	5,000.00
		School Funded	0411 - Custodial Supplies	0.0	1,000.00
		School Funded	0421 - Textbooks	0.0	18,000.00
		School Funded	0425 - Instructional Supplies	0.0	17,180.00
		School Funded	0470 - Subscriptions	0.0	50.00
		School Funded - locked	0332 - Rental Copier	0.0	4,137.00
Budget Type Total:				0.0	135,409.00
	Personnel	School Funded	Assistant - Non-Instructional/10mth	1.0	55,392.00
		School Funded	Custodial Worker I/12 mth	1.0	57,568.00
		School Funded	Paraeducator	1.0	64,157.00
		School Funded	Secretary	1.0	67,513.00
		School Funded	Teacher - Elementary	13.0	1,248,065.00
		School Funded	Teacher - Secondary	5.0	492,000.00
Budget Type Total:				22.0	1,984,695.00
	Vacancy	School Funded	Assistant Principal	1.0	138,851.00
Budget Type Total:				1.0	138,851.00
Fund Source Total:				23.0	2,258,955.00
FSF ESOL Locked	Personnel	Centrally Funded	Educational Associate/10mth	1.0	114,814.00
		Centrally Funded	Teacher - ESOL	1.0	98,320.00
Budget Type Total:				2.0	213,134.00
	Vacancy	Centrally Funded	Assistant - ESOL	1.0	46,817.00
		Centrally Funded	Teacher - ESOL	0.5	49,160.00
Budget Type Total:				1.5	95,977.00
Fund Source Total:				3.5	309,111.00
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	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	0.6	67,385.00
		Centrally Funded	Social Worker	0.5	57,335.00
		Centrally Funded	Speech Pathologist	1.0	106,144.00
Budget Type Total:				5.1	543,428.00
Fund Source Total:				2.1	230,864.00
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	15,127.00
Budget Type Total:				0.0	15,665.00
	Personnel	School Funded	IEP Team Associate	0.6	69,029.00
		School Funded	Teacher - Special Education	2.0	199,656.00
Budget Type Total:				2.6	268,685.00
Fund Source Total:				2.6	284,350.00
Title I Part A	OTPS	School Funded	0399 - Other Professional Services	0.0	20,265.00
Budget Type Total:				0.0	20,265.00
	Personnel	School Funded	Teacher - Elementary	2.0	173,550.00
Budget Type Total:				2.0	173,550.00
Fund Source Total:				2.0	193,815.00
Report Total:				36.2	3,589,659.00