

**City Schools Principal's Budget Tool  
School 0023 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0164 - Substitutes	0.0	2,787.00
		School Funded	0270 - Non Positional FICA	0.0	213.00
		School Funded	0359 - Contractual - Academic Contracts	0.0	476,843.00
Budget Type Total:				0.0	479,843.00
	Personnel	School Funded	Assistant - Non-Instructional/10mth	1.0	57,376.00
		School Funded	Custodial Worker I/12 mth	1.0	57,568.00
		School Funded	Paraeducator	1.0	68,038.00
		School Funded	Principal	1.0	188,678.00
		School Funded	Social Worker	0.6	78,039.00
		School Funded	Teacher - Elementary	10.0	966,695.00
		School Funded	Teacher - Special Education	0.5	60,452.00
		Fund Source Total:			
FSF ESOL Locked	Personnel	Centrally Funded	Paraeducator - ESOL	2.0	115,564.00
		Centrally Funded	Teacher - ESOL	4.0	393,280.00
Budget Type Total:				21.1	1,985,690.00
	Vacancy	Centrally Funded	Teacher - ESOL	0.5	49,160.00
Budget Type Total:				0.5	49,160.00
Fund Source Total:				6.5	558,004.00
FSF Pre-K Locked	Personnel	Centrally Funded	Paraeducator - Pre K	1.0	64,226.00
		Centrally Funded	Teacher - Pre-K	0.5	48,695.00
Fund Source Total:				1.5	112,921.00
FSF SWD Locked	Personnel	Centrally Funded	Occupational Therapist	1.0	110,203.00
		Centrally Funded	Psychologist	0.3	33,692.00
		Centrally Funded	Social Worker	0.4	45,868.00
		Centrally Funded	Speech Pathologist	0.6	63,686.00
Budget Type Total:				3.8	366,370.00
Fund Source Total:				2.3	253,449.00
FSF SWD Unlocked	OTPS	School Funded	0172 - Summer School	0.0	743.00
		School Funded	0270 - Non Positional FICA	0.0	57.00
		School Funded	0425 - Instructional Supplies	0.0	674.00
Budget Type Total:				0.0	1,474.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
	Personnel	School Funded	Teacher - Special Education	1.5	152,737.00
Budget Type Total:				1.5	152,737.00
Fund Source Total:				1.5	154,211.00
Title I Part A	OTPS	School Funded	0425 - Instructional Supplies	0.0	4,577.00
		School Funded	0429 - Paper	0.0	1,000.00
Budget Type Total:				0.0	5,577.00
	Personnel	School Funded	Teacher - Elementary	1.0	121,863.00
Budget Type Total:				1.0	121,863.00
Fund Source Total:				1.0	127,440.00
Report Total:				27.9	3,162,714.00