

**City Schools Principal's Budget Tool  
School 0039 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0163 - Overtime	0.0	5,000.00
		School Funded	0164 - Substitutes	0.0	5,000.00
		School Funded	0165 - Stipends	0.0	17,000.00
		School Funded	0166 - Temporaries	0.0	63,000.00
		School Funded	0270 - Non Positional FICA	0.0	6,887.00
		School Funded	0380 - Transportation Field Trips	0.0	2,000.00
		School Funded	0399 - Other Professional Services	0.0	86,000.00
		School Funded	0411 - Custodial Supplies	0.0	15,000.00
		School Funded	0421 - Textbooks	0.0	22,000.00
		School Funded	0425 - Instructional Supplies	0.0	17,005.00
		School Funded	0429 - Paper	0.0	2,000.00
		School Funded - locked	0332 - Rental Copier	0.0	4,646.00
Budget Type Total:				0.0	245,538.00
	Personnel	School Funded	Assistant - Non-Instructional/10mth	1.0	55,392.00
		School Funded	Custodial Worker I/12 mth	2.0	115,136.00
		School Funded	Custodial Worker I/3.5 hrs	0.9	30,150.00
		School Funded	Educational Associate/10mth	0.1	11,481.00
		School Funded	Library Media Specialist	0.5	54,309.00
		School Funded	Office Assistant	1.0	61,145.00
		School Funded	Teacher - Elementary	8.0	768,041.00
Fund Source Total:				13.5	1,341,192.00
FSF ESOL Locked	Personnel	Centrally Funded	Teacher - ESOL	1.0	98,320.00
Fund Source Total:				1.0	98,320.00
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	1.5	96,339.00
		Centrally Funded	Teacher - Pre-K	1.5	146,085.00
Fund Source Total:				3.0	242,424.00
FSF SWD Locked	Personnel	Centrally Funded	Assistant - Special Education	1.0	56,068.00
		Centrally Funded	Psychologist	0.4	44,923.00
		Centrally Funded	Social Worker	0.4	45,868.00
		Centrally Funded	Speech Pathologist	0.4	42,458.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
Budget Type Total:				20.7	1,776,663.00
	Vacancy	Centrally Funded	Speech Pathologist	2.0	212,288.00
Budget Type Total:				2.0	212,288.00
Fund Source Total:				4.2	401,605.00
FSF SWD Unlocked	OTPS	School Funded	0172 - Summer School	0.0	1,000.00
		School Funded	0270 - Non Positional FICA	0.0	77.00
		School Funded	0425 - Instructional Supplies	0.0	4,315.00
		School Funded	0429 - Paper	0.0	1,000.00
Budget Type Total:				0.0	6,392.00
	Personnel	School Funded	Educational Associate/10mth	0.9	103,333.00
		School Funded	Teacher - Special Education	2.5	249,570.00
Fund Source Total:				3.4	359,295.00
SWD Early Learning Locked	Personnel	Centrally Funded	Special Education Paraeducator	2.0	127,212.00
		Centrally Funded	Teacher - Special Education	3.0	299,484.00
Budget Type Total:				8.4	779,599.00
Fund Source Total:				5.0	426,696.00
Title I Part A	OTPS	School Funded	0166 - Temporaries	0.0	10,000.00
		School Funded	0270 - Non Positional FICA	0.0	765.00
		School Funded	0429 - Paper	0.0	82.00
Budget Type Total:				0.0	10,847.00
	Personnel	School Funded	Teacher - Elementary	2.0	158,188.00
Budget Type Total:				2.0	158,188.00
Fund Source Total:				2.0	169,035.00
Report Total:				33.1	3,189,515.00