

**City Schools Principal's Budget Tool
School 0047 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0164 - Substitutes	0.0	465.00
		School Funded	0172 - Summer School	0.0	500.00
		School Funded	0270 - Non Positional FICA	0.0	74.00
		School Funded	0359 - Contractual - Academic Contracts	0.0	2,140,745.00
Budget Type Total:				0.0	2,141,784.00
	Personnel	School Funded	Assistant Principal	1.0	140,479.00
		School Funded	Custodial Worker I/12 mth	3.0	180,461.00
		School Funded	Educational Associate/10mth	3.0	317,980.00
		School Funded	Guidance Counselor	1.0	109,840.00
		School Funded	Library Media Specialist	1.0	90,598.00
		School Funded	Paraeducator	2.0	138,528.00
		School Funded	Principal	1.0	188,678.00
		School Funded	Secretary	1.0	67,962.00
		School Funded	Teacher - Elementary	26.0	2,522,271.00
		School Funded	Teacher - Secondary	7.0	676,959.00
		School Funded	Teacher - Special Education	1.2	108,370.00
Budget Type Total:				47.2	4,542,126.00
	Vacancy	School Funded	IEP Team Associate	1.0	102,539.00
		School Funded	Teacher - Secondary	1.0	102,539.00
Budget Type Total:				2.0	205,078.00
Fund Source Total:				49.2	6,888,988.00
FSF ESOL Locked	Personnel	Centrally Funded	Paraeducator - ESOL	1.0	57,782.00
		Centrally Funded	Teacher - ESOL	4.0	393,280.00
Fund Source Total:				5.0	451,062.00
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	Occupational Therapist	1.0	110,203.00
		Centrally Funded	Psychologist	1.0	112,308.00
		Centrally Funded	Social Worker	1.0	114,670.00
		Centrally Funded	Speech Pathologist	2.0	212,288.00
Budget Type Total:				14.0	1,323,763.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
Fund Source Total:				5.0	549,469.00
FSF SWD Unlocked	OTPS	School Funded	0425 - Instructional Supplies	0.0	64.00
Budget Type Total:				0.0	64.00
	Personnel	School Funded	Teacher - Special Education	2.8	281,515.00
Budget Type Total:				2.8	281,515.00
Fund Source Total:				2.8	281,579.00
Report Total:				66.0	8,494,330.00