

**City Schools Principal's Budget Tool
School 0063 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0163 - Overtime	0.0	1,500.00
		School Funded	0165 - Stipends	0.0	48,000.00
		School Funded	0166 - Temporaries	0.0	103,000.00
		School Funded	0172 - Summer School	0.0	20,000.00
		School Funded	0270 - Non Positional FICA	0.0	13,197.00
		School Funded	0359 - Contractual - Academic Contracts	0.0	326,600.00
		School Funded	0361 - Recognition Events	0.0	5,000.00
		School Funded	0370 - Contract Cleaning	0.0	100,000.00
		School Funded	0380 - Transportation Field Trips	0.0	8,000.00
		School Funded	0399 - Other Professional Services	0.0	10,000.00
		School Funded	0411 - Custodial Supplies	0.0	12,000.00
		School Funded	0425 - Instructional Supplies	0.0	54,839.00
		School Funded	0435 - Food	0.0	5,000.00
Budget Type Total:				0.0	707,136.00
	Personnel	School Funded	Custodial Worker I/12 mth	1.0	61,040.00
		School Funded	Guidance Counselor	1.0	107,532.00
		School Funded	Library Media Specialist	0.5	56,651.00
		School Funded	Office Assistant	1.0	62,205.00
		School Funded	Principal	1.0	185,382.00
		School Funded	Social Worker	0.3	39,020.00
		School Funded	Teacher - Elementary	10.5	1,062,921.00
		School Funded	Teacher - Secondary	4.0	380,417.00
		School Funded	Teacher - Special Education	0.8	78,864.00
Fund Source Total:				20.1	2,741,168.00
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:				24.2	2,426,512.00
Fund Source Total:				2.1	230,864.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
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	29.00
Budget Type Total:				0.0	567.00
	Personnel	School Funded	Special Education Paraeducator	1.0	63,606.00
		School Funded	Teacher - Special Education	2.2	220,620.00
Fund Source Total:				3.2	284,793.00
SWD Early Learning Locked	Personnel	Centrally Funded	Special Education Paraeducator	2.0	127,212.00
		Centrally Funded	Teacher - Special Education	1.0	99,828.00
Budget Type Total:				6.2	511,266.00
Fund Source Total:				3.0	227,040.00
Title I Part A	OTPS	School Funded	0166 - Temporaries	0.0	1,738.00
		School Funded	0270 - Non Positional FICA	0.0	133.00
Budget Type Total:				0.0	1,871.00
	Personnel	School Funded	Teacher - Elementary	2.5	202,564.00
Budget Type Total:				2.5	202,564.00
Fund Source Total:				2.5	204,435.00
Report Total:				32.9	3,849,916.00