

**City Schools Principal's Budget Tool  
School 0201 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0163 - Overtime	0.0	1,000.00
		School Funded	0164 - Substitutes	0.0	3,000.00
		School Funded	0166 - Temporaries	0.0	50,000.00
		School Funded	0270 - Non Positional FICA	0.0	4,132.00
		School Funded	0401 - Office Supplies	0.0	1,200.00
		School Funded	0406 - Computer Software	0.0	5,000.00
		School Funded	0411 - Custodial Supplies	0.0	2,545.00
		School Funded	0421 - Textbooks	0.0	14,000.00
		School Funded	0425 - Instructional Supplies	0.0	10,935.00
		School Funded	0429 - Paper	0.0	3,000.00
		School Funded - locked	0332 - Rental Copier	0.0	4,708.00
Budget Type Total:				0.0	99,520.00
	Personnel	School Funded	Custodial Worker I/12 mth	2.0	115,136.00
		School Funded	Custodial Worker I/3.5 hrs	0.4	15,075.00
		School Funded	Educational Associate/10mth	1.0	114,814.00
		School Funded	Secretary	1.0	67,513.00
		School Funded	Teacher - Elementary	11.0	1,056,055.00
		School Funded	Teacher - Secondary	4.0	393,600.00
Budget Type Total:				19.4	1,762,193.00
	Vacancy	School Funded	Guidance Counselor	0.5	55,483.00
		School Funded	Teacher - Elementary	1.0	96,005.00
		School Funded	Teacher - Secondary	1.0	98,400.00
Fund Source Total:				21.9	2,111,601.00
FSF ESOL Locked	Vacancy	Centrally Funded	Teacher - ESOL	0.5	49,160.00
Budget Type Total:				3.0	299,048.00
Fund Source Total:				0.5	49,160.00
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	1.0	64,226.00
		Centrally Funded	Teacher - Pre-K	2.0	194,780.00
Fund Source Total:				3.0	259,006.00
FSF SWD Locked	Personnel	Centrally Funded	Psychologist	0.8	89,846.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
		Centrally Funded	Social Worker	0.5	57,335.00
		Centrally Funded	Special Education Paraeducator	2.0	127,212.00
		Centrally Funded	Speech Pathologist	1.4	148,602.00
Budget Type Total:				8.7	832,949.00
Fund Source Total:				4.7	422,995.00
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	387.00
Budget Type Total:				0.0	925.00
	Personnel	School Funded	IEP Team Associate	0.4	46,019.00
		School Funded	Teacher - Special Education	2.0	199,656.00
Budget Type Total:				2.4	245,675.00
Fund Source Total:				2.4	246,600.00
Title I Part A	OTPS	School Funded	0425 - Instructional Supplies	0.0	4,429.00
Budget Type Total:				0.0	4,429.00
	Personnel	School Funded	Teacher - Elementary	2.0	169,916.00
Budget Type Total:				2.0	169,916.00
Fund Source Total:				2.0	174,345.00
Report Total:				35.5	3,414,655.00