

**City Schools Principal's Budget Tool
School 0206 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0163 - Overtime	0.0	986.00
		School Funded	0164 - Substitutes	0.0	2,000.00
		School Funded	0166 - Temporaries	0.0	17,000.00
		School Funded	0172 - Summer School	0.0	5,000.00
		School Funded	0270 - Non Positional FICA	0.0	1,912.00
		School Funded	0399 - Other Professional Services	0.0	29,369.00
		School Funded	0411 - Custodial Supplies	0.0	2,000.00
		School Funded	0421 - Textbooks	0.0	15,000.00
		School Funded - locked	0332 - Rental Copier	0.0	4,859.00
Budget Type Total:				0.0	78,126.00
	Personnel	School Funded	Custodial Worker I/12 mth	3.0	172,704.00
		School Funded	Library Media Specialist	0.5	54,309.00
		School Funded	Office Assistant	1.0	61,145.00
		School Funded	Social Worker	0.4	45,868.00
		School Funded	Teacher - Elementary	15.0	1,440,076.00
		School Funded	Teacher - Special Education	0.5	46,919.00
		School Funded	Teacher - Staff Developer	1.0	122,498.00
Fund Source Total:				21.4	2,021,645.00
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	3.0	192,678.00
		Centrally Funded	Teacher - Pre-K	3.0	292,170.00
Fund Source Total:				6.0	484,848.00
FSF SWD Locked	Personnel	Centrally Funded	Psychologist	0.5	56,154.00
		Centrally Funded	Social Worker	0.6	68,802.00
		Centrally Funded	Speech Pathologist	1.0	106,144.00
Budget Type Total:				31.5	2,908,735.00
Fund Source Total:				2.1	231,100.00
FSF SWD Unlocked	OTPS	School Funded	0172 - Summer School	0.0	4,500.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
		School Funded	0270 - Non Positional FICA	0.0	344.00
		School Funded	0425 - Instructional Supplies	0.0	400.00
Budget Type Total:				0.0	5,244.00
	Personnel	School Funded	IEP Team Associate	1.0	115,048.00
		School Funded	Teacher - Special Education	3.5	352,393.00
Fund Source Total:				4.5	472,685.00
SWD Early Learning Locked	Personnel	Centrally Funded	Educational Associate/10mth	1.0	114,814.00
Budget Type Total:				5.5	582,255.00
Fund Source Total:				1.0	114,814.00
Title I Part A	OTPS	School Funded	0399 - Other Professional Services	0.0	2,457.00
		School Funded	0405 - Computer and Related Hardware <\$5000	0.0	5,500.00
		School Funded	0425 - Instructional Supplies	0.0	14,397.00
Budget Type Total:				0.0	22,354.00
	Personnel	School Funded	Teacher - Elementary	3.0	243,146.00
Budget Type Total:				3.0	243,146.00
Fund Source Total:				3.0	265,500.00
Report Total:				40.0	3,839,860.00