

**City Schools Principal's Budget Tool  
School 0220 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0163 - Overtime	0.0	850.00
		School Funded	0164 - Substitutes	0.0	8,000.00
		School Funded	0165 - Stipends	0.0	6,000.00
		School Funded	0166 - Temporaries	0.0	18,000.00
		School Funded	0270 - Non Positional FICA	0.0	2,513.00
		School Funded	0359 - Contractual - Academic Contracts	0.0	4,000.00
		School Funded	0361 - Recognition Events	0.0	722.00
		School Funded	0370 - Contract Cleaning	0.0	56,122.00
		School Funded	0380 - Transportation Field Trips	0.0	1,400.00
		School Funded	0399 - Other Professional Services	0.0	35,000.00
		School Funded	0401 - Office Supplies	0.0	283.00
		School Funded	0403 - Laptop Portable Computers	0.0	2,733.00
		School Funded	0408 - Furniture Under \$5000	0.0	3,000.00
		School Funded	0411 - Custodial Supplies	0.0	250.00
		School Funded	0421 - Textbooks	0.0	10,000.00
		School Funded	0422 - Library Books	0.0	1,000.00
		School Funded	0425 - Instructional Supplies	0.0	12,405.00
		School Funded	0429 - Paper	0.0	3,000.00
		School Funded	0435 - Food	0.0	1,000.00
		School Funded	0450 - Uniforms	0.0	1,000.00
		School Funded	0506 - Registration Fees	0.0	55.00
		School Funded	0669 - Security and Alarm System	0.0	5,000.00
		School Funded - locked	0332 - Rental Copier	0.0	7,745.00
Budget Type Total:				0.0	180,078.00
	Personnel	School Funded	Custodial Worker I/12 mth	1.0	57,568.00
		School Funded	IEP Team Associate	0.6	65,577.00
		School Funded	Library Media Specialist	1.0	108,618.00
		School Funded	Secretary	1.0	67,513.00
		School Funded	Teacher - Elementary	11.8	1,135,740.00
		School Funded	Teacher - Secondary	4.0	393,600.00
Budget Type Total:				19.4	1,828,616.00
	Vacancy	School Funded	Assistant Principal	1.0	138,851.00

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		School Funded	Teacher - Elementary	1.0	96,005.00
Budget Type Total:				2.0	234,856.00
Fund Source Total:				21.4	2,243,550.00
FSF ESOL Locked	Personnel	Centrally Funded	Paraeducator - ESOL	1.0	57,782.00
		Centrally Funded	Teacher - ESOL	1.5	147,480.00
Fund Source Total:				2.5	205,262.00
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	1.0	97,390.00
Fund Source Total:				2.0	161,616.00
FSF SWD Locked	Personnel	Centrally Funded	Assistant - Special Education	1.0	56,068.00
		Centrally Funded	Psychologist	0.8	89,846.00
		Centrally Funded	Social Worker	0.5	57,335.00
		Centrally Funded	Speech Pathologist	0.6	63,686.00
Budget Type Total:				8.4	784,761.00
Fund Source Total:				2.9	266,935.00
FSF SWD Unlocked	OTPS	School Funded	0164 - Substitutes	0.0	2,900.00
		School Funded	0172 - Summer School	0.0	1,250.00
		School Funded	0270 - Non Positional FICA	0.0	318.00
		School Funded	0401 - Office Supplies	0.0	17.00
Budget Type Total:				0.0	4,485.00
	Personnel	School Funded	IEP Team Associate	0.4	49,471.00
		School Funded	Teacher - Special Education	3.5	349,398.00
Budget Type Total:				3.9	398,869.00
Fund Source Total:				3.9	403,354.00
Title I Part A	OTPS	School Funded	0165 - Stipends	0.0	2,792.00
		School Funded	0270 - Non Positional FICA	0.0	214.00
Budget Type Total:				0.0	3,006.00
	Personnel	School Funded	Teacher - Elementary	2.7	213,819.00
Budget Type Total:				2.7	213,819.00

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Fund Source	Budget Type	Funding	Description	FTE s	Amount
Fund Source Total:				2.7	216,825.00
Report Total:				36.4	3,648,490.00