

**City Schools Principal's Budget Tool
School 0228 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0163 - Overtime	0.0	5,000.00
		School Funded	0164 - Substitutes	0.0	14,000.00
		School Funded	0165 - Stipends	0.0	2,000.00
		School Funded	0172 - Summer School	0.0	10,000.00
		School Funded	0270 - Non Positional FICA	0.0	2,373.00
		School Funded	0361 - Recognition Events	0.0	1,500.00
		School Funded	0370 - Contract Cleaning	0.0	30,000.00
		School Funded	0399 - Other Professional Services	0.0	46,500.00
		School Funded	0401 - Office Supplies	0.0	2,000.00
		School Funded	0403 - Laptop Portable Computers	0.0	6,000.00
		School Funded	0406 - Computer Software	0.0	4,000.00
		School Funded	0411 - Custodial Supplies	0.0	5,000.00
		School Funded	0421 - Textbooks	0.0	14,000.00
		School Funded	0422 - Library Books	0.0	2,500.00
		School Funded	0425 - Instructional Supplies	0.0	37,655.00
		School Funded	0429 - Paper	0.0	8,000.00
		School Funded	0524 - Cell Phones	0.0	5,500.00
		School Funded - locked	0332 - Rental Copier	0.0	7,794.00
Budget Type Total:				0.0	203,822.00
	Personnel	School Funded	Assistant - Non-Instructional/12mth	1.0	63,306.00
		School Funded	Assistant Principal	2.0	277,702.00
		School Funded	Custodial Worker I/12 mth	2.0	115,136.00
		School Funded	Custodial Worker II	1.0	60,791.00
		School Funded	IEP Team Associate	0.2	17,257.00
		School Funded	Library Media Specialist	1.0	108,618.00
		School Funded	Paraeducator	2.0	128,314.00
		School Funded	Secretary	1.0	67,513.00
		School Funded	Social Worker	0.8	91,736.00
		School Funded	Teacher - Elementary	27.0	2,592,135.00
		School Funded	Teacher - Secondary	4.0	393,600.00
		School Funded	Teacher - Special Education	1.0	99,828.00
Budget Type Total:				43.0	4,015,936.00

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	Vacancy	School Funded	Guidance Counselor	0.5	55,483.00
		School Funded	Teacher - Elementary	1.0	96,005.00
Budget Type Total:				1.5	151,488.00
Fund Source Total:				44.5	4,371,246.00
FSF ESOL Locked	Personnel	Centrally Funded	Assistant - ESOL	1.0	46,817.00
		Centrally Funded	Paraeducator - ESOL	3.0	173,346.00
		Centrally Funded	Teacher - ESOL	13.0	1,278,160.00
Budget Type Total:				17.0	1,498,323.00
	Vacancy	Centrally Funded	Teacher - ESOL	1.0	98,320.00
Budget Type Total:				1.0	98,320.00
Fund Source Total:				18.0	1,596,643.00
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	4.0	256,904.00
		Centrally Funded	Teacher - Pre-K	4.0	389,560.00
Fund Source Total:				8.0	646,464.00
FSF SWD Locked	Personnel	Centrally Funded	Assistant - Special Education	1.0	56,068.00
		Centrally Funded	Occupational Therapist	1.0	110,203.00
		Centrally Funded	Psychologist	1.0	112,308.00
		Centrally Funded	Social Worker	1.2	137,604.00
		Centrally Funded	Speech Pathologist	1.4	148,602.00
		Centrally Funded	Teacher - Special Education	1.0	99,828.00
Budget Type Total:				15.6	1,462,025.00
Fund Source Total:				6.6	664,613.00
FSF SWD Unlocked	OTPS	School Funded	0172 - Summer School	0.0	750.00
		School Funded	0270 - Non Positional FICA	0.0	57.00
		School Funded	0429 - Paper	0.0	89.00
Budget Type Total:				0.0	896.00
	Personnel	School Funded	IEP Team Associate	0.9	97,791.00
		School Funded	Teacher - Special Education	3.5	349,398.00
Budget Type Total:				4.4	447,189.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
Fund Source Total:				4.4	448,085.00
Title I Part A	OTPS	School Funded	0429 - Paper	0.0	154.00
Budget Type Total:				0.0	154.00
	Personnel	School Funded	Paraeducator	1.0	69,542.00
		School Funded	Teacher - Elementary	2.0	154,508.00
Budget Type Total:				3.0	224,050.00
Fund Source Total:				3.0	224,204.00
Report Total:				85.4	8,102,203.00