

**City Schools Principal's Budget Tool
School 0229 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	0164 - Substitutes	0.0	8,000.00
		School Funded	0166 - Temporaries	0.0	60,000.00
		School Funded	0270 - Non Positional FICA	0.0	5,317.00
		School Funded	0311 - Academic Contracts	0.0	136,951.00
		School Funded	0370 - Contract Cleaning	0.0	50,000.00
		School Funded	0380 - Transportation Field Trips	0.0	3,000.00
		School Funded	0399 - Other Professional Services	0.0	20,000.00
		School Funded	0403 - Laptop Portable Computers	0.0	20,000.00
		School Funded	0411 - Custodial Supplies	0.0	1,000.00
		School Funded	0421 - Textbooks	0.0	3,492.00
		School Funded	0425 - Instructional Supplies	0.0	45,047.00
		School Funded	0450 - Uniforms	0.0	2,500.00
		School Funded	0663 - Radios and PCS	0.0	2,500.00
		School Funded	0669 - Security and Alarm System	0.0	7,500.00
		School Funded - locked	0332 - Rental Copier	0.0	6,765.00
Budget Type Total:				0.0	373,572.00
	Personnel	School Funded	Custodial Worker I/12 mth	1.0	57,568.00
		School Funded	Educational Associate/10mth	1.0	114,814.00
		School Funded	Library Media Specialist	0.5	54,309.00
		School Funded	Secretary	1.0	67,513.00
		School Funded	Teacher - Elementary	12.3	1,177,021.00
		School Funded	Teacher - Lead	1.0	98,400.00
		School Funded	Teacher - Secondary	2.0	196,800.00
Budget Type Total:				18.8	1,766,425.00
	Vacancy	School Funded	Educational Associate/10mth	1.0	114,814.00
		School Funded	Teacher - Elementary	1.0	96,005.00
Budget Type Total:				2.0	210,819.00
Fund Source Total:				20.8	2,350,816.00
FSF ESOL Locked	Personnel	Centrally Funded	Paraeducator - ESOL	1.0	57,782.00
		Centrally Funded	Teacher - ESOL	4.0	393,280.00
Fund Source Total:				5.0	451,062.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
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	2.0	128,452.00
		Centrally Funded	Teacher - Pre-K	2.0	194,780.00
Fund Source Total:				4.0	323,232.00
FSF SWD Locked	Personnel	Centrally Funded	Psychologist	0.6	67,385.00
		Centrally Funded	Social Worker	0.6	68,802.00
		Centrally Funded	Special Education Paraeducator	1.0	63,606.00
		Centrally Funded	Speech Pathologist	0.4	42,458.00
Budget Type Total:				12.6	1,167,493.00
Fund Source Total:				2.6	242,251.00
FSF SWD Unlocked	OTPS	School Funded	0172 - Summer School	0.0	5,000.00
		School Funded	0270 - Non Positional FICA	0.0	383.00
		School Funded	0425 - Instructional Supplies	0.0	6,333.00
Budget Type Total:				0.0	11,716.00
	Personnel	School Funded	IEP Team Associate	1.0	115,048.00
		School Funded	Teacher - Special Education	3.0	299,484.00
Budget Type Total:				4.0	414,532.00
Fund Source Total:				4.0	426,248.00
Title I Part A	OTPS	School Funded	0425 - Instructional Supplies	0.0	247.00
Budget Type Total:				0.0	247.00
	Personnel	School Funded	Teacher - Elementary	2.7	213,038.00
Budget Type Total:				2.7	213,038.00
Fund Source Total:				2.7	213,285.00
Report Total:				40.1	4,157,842.00