

**City Schools Principal's Budget Tool
School 0240 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0163 - Overtime	0.0	2,000.00
		School Funded	0164 - Substitutes	0.0	5,000.00
		School Funded	0166 - Temporaries	0.0	9,000.00
		School Funded	0172 - Summer School	0.0	1,500.00
		School Funded	0270 - Non Positional FICA	0.0	1,340.00
		School Funded	0359 - Contractual - Academic Contracts	0.0	10,000.00
		School Funded	0406 - Computer Software	0.0	8,000.00
		School Funded	0411 - Custodial Supplies	0.0	10,000.00
		School Funded	0421 - Textbooks	0.0	22,078.00
		School Funded	0425 - Instructional Supplies	0.0	10,690.00
		School Funded	0502 - Non-Local Travel	0.0	3,000.00
		School Funded	0505 - Membership Dues	0.0	1,000.00
		School Funded	0506 - Registration Fees	0.0	1,000.00
		School Funded	0524 - Cell Phones	0.0	2,000.00
		School Funded - locked	0332 - Rental Copier	0.0	8,365.00
Budget Type Total:				0.0	94,973.00
	Personnel	School Funded	Assistant - Non-Instructional/10mth	1.0	55,392.00
		School Funded	Assistant Principal	1.0	138,851.00
		School Funded	Custodial Worker I/12 mth	3.0	172,704.00
		School Funded	Custodial Worker I/3.5 hrs	0.4	15,075.00
		School Funded	IEP Team Associate	0.4	43,718.00
		School Funded	Paraeducator	1.0	64,157.00
		School Funded	Secretary	1.0	67,513.00
		School Funded	Teacher - Elementary	12.0	1,152,061.00
		School Funded	Teacher - Lead	1.0	98,400.00
		School Funded	Teacher - Secondary	3.5	344,400.00
		School Funded	Teacher - Special Education	0.5	52,909.00
Budget Type Total:				24.9	2,205,180.00
	Vacancy	School Funded	Teacher - Elementary	2.0	192,010.00
Budget Type Total:				2.0	192,010.00
Fund Source Total:				26.9	2,492,163.00
FSF ESOL Locked	Personnel	Centrally Funded	Assistant - ESOL	1.0	46,817.00

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		Centrally Funded	Paraeducator - ESOL	1.0	57,782.00
		Centrally Funded	Teacher - ESOL	5.0	491,600.00
Budget Type Total:				7.0	596,199.00
	Vacancy	Centrally Funded	Educational Associate/12mth	2.0	256,980.00
		Centrally Funded	Paraeducator - ESOL	1.0	57,782.00
		Centrally Funded	Teacher - ESOL	2.0	196,640.00
Budget Type Total:				5.0	511,402.00
Fund Source Total:				12.0	1,107,601.00
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	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	0.8	89,846.00
		Centrally Funded	Social Worker	0.6	68,802.00
		Centrally Funded	Speech Pathologist	0.4	42,458.00
Budget Type Total:				6.8	675,286.00
	Vacancy	Centrally Funded	Speech Pathologist	1.0	106,144.00
Budget Type Total:				1.0	106,144.00
Fund Source Total:				2.8	307,250.00
FSF SWD Unlocked	OTPS	School Funded	0425 - Instructional Supplies	0.0	129.00
Budget Type Total:				0.0	129.00
	Personnel	School Funded	IEP Team Associate	0.6	71,330.00
		School Funded	Teacher - Special Education	2.5	246,575.00
Budget Type Total:				3.1	317,905.00
Fund Source Total:				3.1	318,034.00
Title I Part A	OTPS	School Funded	0425 - Instructional Supplies	0.0	338.00
Budget Type Total:				0.0	338.00
	Personnel	School Funded	Teacher - Elementary	1.0	95,906.00
		School Funded	Teacher - Secondary	0.5	47,953.00
Budget Type Total:				1.5	143,859.00

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Fund Source	Budget Type	Funding	Description	FTE s	Amount
Fund Source Total:				1.5	144,197.00
Report Total:				51.2	4,843,425.00