

**City Schools Principal's Budget Tool
School 0250 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	11,000.00
		School Funded	0165 - Stipends	0.0	8,100.00
		School Funded	0166 - Temporaries	0.0	34,129.00
		School Funded	0172 - Summer School	0.0	3,000.00
		School Funded	0270 - Non Positional FICA	0.0	4,455.00
		School Funded	0332 - Rental Copier	0.0	3,442.00
		School Funded	0361 - Recognition Events	0.0	2,500.00
		School Funded	0370 - Contract Cleaning	0.0	3,000.00
		School Funded	0380 - Transportation Field Trips	0.0	4,000.00
		School Funded	0399 - Other Professional Services	0.0	73,727.00
		School Funded	0401 - Office Supplies	0.0	1,000.00
		School Funded	0411 - Custodial Supplies	0.0	15,000.00
		School Funded	0421 - Textbooks	0.0	12,000.00
		School Funded	0425 - Instructional Supplies	0.0	19,805.00
		School Funded	0429 - Paper	0.0	1,270.00
		School Funded	0435 - Food	0.0	1,500.00
		School Funded	0524 - Cell Phones	0.0	900.00
		School Funded - locked	0332 - Rental Copier	0.0	2,936.00
Budget Type Total:				0.0	203,764.00
	Personnel	School Funded	Assistant - Non-Instructional/12mth	1.0	63,306.00
		School Funded	Custodial Worker I/12 mth	1.0	57,568.00
		School Funded	Custodial Worker I/3.5 hrs	0.4	15,075.00
		School Funded	Custodial Worker II	2.0	121,582.00
		School Funded	Educational Associate/10mth	1.0	114,814.00
		School Funded	Office Assistant	1.0	61,145.00
		School Funded	Teacher - Elementary	9.3	892,848.00
Budget Type Total:				15.7	1,326,338.00
	Vacancy	School Funded	Paraeducator	1.0	64,157.00
		School Funded	Teacher - Lead	1.0	98,400.00
Budget Type Total:				2.0	162,557.00
Fund Source Total:				17.7	1,692,659.00

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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	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	0.4	44,923.00
		Centrally Funded	Social Worker	0.5	57,335.00
		Centrally Funded	Speech Pathologist	1.0	106,144.00
Budget Type Total:				8.9	844,198.00
Fund Source Total:				1.9	208,402.00
FSF SWD Unlocked	OTPS	School Funded	0164 - Substitutes	0.0	3,000.00
		School Funded	0172 - Summer School	0.0	700.00
		School Funded	0270 - Non Positional FICA	0.0	284.00
		School Funded	0425 - Instructional Supplies	0.0	3,876.00
		School Funded	0429 - Paper	0.0	861.00
Budget Type Total:				0.0	8,721.00
	Personnel	School Funded	IEP Team Associate	0.4	46,019.00
		School Funded	Teacher - Special Education	3.0	299,484.00
Budget Type Total:				3.4	345,503.00
Fund Source Total:				3.4	354,224.00
Title I Part A	OTPS	School Funded	0166 - Temporaries	0.0	9,700.00
		School Funded	0270 - Non Positional FICA	0.0	742.00
		School Funded	0425 - Instructional Supplies	0.0	555.00
Budget Type Total:				0.0	10,997.00
	Personnel	School Funded	Teacher - Elementary	3.7	287,128.00
Budget Type Total:				3.7	287,128.00
Fund Source Total:				3.7	298,125.00
Report Total:				33.7	3,189,206.00