

**City Schools Principal's Budget Tool  
School 0301 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF ESOL Locked	Personnel	Centrally Funded	Teacher - ESOL	1.0	98,320.00
Fund Source Total:				1.0	98,320.00
FSF Locked	Personnel	Centrally Funded	Custodial Worker II	1.0	60,791.00
Fund Source Total:				1.0	60,791.00
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 - Licensed Therapy	1.0	74,140.00
		Centrally Funded	Assistant - Special Education	10.0	560,680.00
		Centrally Funded	Assistant Principal	2.0	277,702.00
		Centrally Funded	Educational Associate/12mth	2.0	256,980.00
		Centrally Funded	IEP Team Associate	2.0	230,096.00
		Centrally Funded	Occupational Therapist	1.0	110,203.00
		Centrally Funded	Physical Therapist	2.0	219,434.00
		Centrally Funded	Principal	1.0	150,948.00
		Centrally Funded	Psychologist	21.9	2,459,546.00
		Centrally Funded	Secretary	1.0	67,513.00
		Centrally Funded	Social Worker	10.3	1,181,101.00
		Centrally Funded	Special Education Paraeducator	29.0	1,844,574.00
		Centrally Funded	Speech Pathologist	4.4	467,034.00
		Centrally Funded	Teacher - Elementary	1.0	96,005.00
		Centrally Funded	Teacher - Special Education	22.0	2,196,216.00
Budget Type Total:				114.6	10,512,899.00
	Vacancy	Centrally Funded	Assistant - Special Education	2.0	112,136.00
		Centrally Funded	Psychologist	2.3	258,308.00
		Centrally Funded	Social Worker	0.4	45,868.00
		Centrally Funded	Special Education Paraeducator	1.0	63,606.00
Budget Type Total:				5.7	479,918.00
Fund Source Total:				116.3	10,672,090.00
FSF SWD	OTPS	School Funded	0163 - Overtime	0.0	7,000.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
Unlocked					
		School Funded	0164 - Substitutes	0.0	15,000.00
		School Funded	0165 - Stipends	0.0	5,000.00
		School Funded	0172 - Summer School	0.0	500.00
		School Funded	0270 - Non Positional FICA	0.0	2,105.00
		School Funded	0305 - Printing	0.0	4,000.00
		School Funded	0361 - Recognition Events	0.0	6,000.00
		School Funded	0370 - Contract Cleaning	0.0	53,482.00
		School Funded	0380 - Transportation Field Trips	0.0	5,000.00
		School Funded	0399 - Other Professional Services	0.0	12,000.00
		School Funded	0401 - Office Supplies	0.0	8,000.00
		School Funded	0405 - Computer and Related Hardware <\$5000	0.0	5,000.00
		School Funded	0407 - Minor Pieces Of Equipment	0.0	5,000.00
		School Funded	0411 - Custodial Supplies	0.0	10,000.00
		School Funded	0422 - Library Books	0.0	5,000.00
		School Funded	0425 - Instructional Supplies	0.0	31,253.00
		School Funded	0427 - Staff Development Materials	0.0	5,000.00
		School Funded	0428 - Printing Supplies	0.0	15,000.00
		School Funded	0429 - Paper	0.0	5,000.00
		School Funded	0435 - Food	0.0	6,000.00
		School Funded	0470 - Subscriptions	0.0	5,000.00
		School Funded	0502 - Non-Local Travel	0.0	5,000.00
		School Funded	0505 - Membership Dues	0.0	2,000.00
		School Funded	0524 - Cell Phones	0.0	3,500.00
Fund Source Total:				0.0	220,840.00
Skipped Schools	OTPS	School Funded	0166 - Temporaries	0.0	10,000.00
		School Funded	0172 - Summer School	0.0	3,000.00
		School Funded	0270 - Non Positional FICA	0.0	995.00
		School Funded	0332 - Rental Copier	0.0	2,500.00
		School Funded	0370 - Contract Cleaning	0.0	46,518.00
		School Funded	0408 - Furniture Under \$5000	0.0	5,000.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
		School Funded	0425 - Instructional Supplies	0.0	9,867.00
Budget Type Total:				0.0	298,720.00
Fund Source Total:				0.0	77,880.00
Report Total:				120.3	11,291,537.00