

**City Schools Principal's Budget Tool
School 0327 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0163 - Overtime	0.0	
		School Funded	0164 - Substitutes	0.0	500.00
		School Funded	0270 - Non Positional FICA	0.0	38.00
		School Funded	0359 - Contractual - Academic Contracts	0.0	2,169,970.00
Budget Type Total:				0.0	2,170,508.00
	Personnel	School Funded	Assistant Principal	1.0	126,552.00
		School Funded	Guidance Counselor	0.6	64,519.00
		School Funded	Library Media Specialist	1.0	109,840.00
		School Funded	Paraeducator	1.0	59,601.00
		School Funded	Principal	1.0	188,678.00
		School Funded	Special Education Paraeducator	0.1	6,123.00
		School Funded	Teacher - Elementary	28.0	2,783,601.00
		School Funded	Teacher - Secondary	4.0	377,718.00
Budget Type Total:				36.7	3,716,632.00
	Vacancy	School Funded	Teacher - Elementary	2.0	199,335.00
Budget Type Total:				2.0	199,335.00
Fund Source Total:				38.7	6,086,475.00
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
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	1.0	114,670.00
		Centrally Funded	Special Education Paraeducator	1.0	63,606.00
		Centrally Funded	Speech Pathologist	1.0	106,144.00
		Centrally Funded	Teacher - Special Education	1.0	99,828.00
Budget Type Total:				13.8	1,248,388.00
	Vacancy	Centrally Funded	Speech Pathologist	1.0	106,144.00
Budget Type Total:				1.0	106,144.00
Fund Source Total:				5.8	580,238.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF SWD Unlocked	OTPS	School Funded	0172 - Summer School	0.0	500.00
		School Funded	0270 - Non Positional FICA	0.0	38.00
		School Funded	0425 - Instructional Supplies	0.0	25.00
Budget Type Total:				0.0	563.00
	Personnel	School Funded	IEP Team Associate	1.0	115,048.00
		School Funded	Special Education Paraeducator	0.9	57,881.00
		School Funded	Teacher - Special Education	6.0	598,968.00
Budget Type Total:				7.9	771,897.00
Fund Source Total:				7.9	772,460.00
Title I Part A	OTPS	School Funded	0311 - Academic Contracts	0.0	125,201.00
		School Funded	0359 - Contractual - Academic Contracts	0.0	14,110.00
		School Funded	0405 - Computer and Related Hardware <\$5000	0.0	19,965.00
		School Funded	0425 - Instructional Supplies	0.0	10,000.00
Budget Type Total:				0.0	169,276.00
	Personnel	School Funded	Teacher - Elementary	1.0	77,254.00
Budget Type Total:				1.0	77,254.00
Fund Source Total:				1.0	246,530.00
Report Total:				62.4	8,459,997.00