

**City Schools Principal's Budget Tool
School 0261 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0164 - Substitutes	0.0	6,000.00
		School Funded	0165 - Stipends	0.0	6,000.00
		School Funded	0166 - Temporaries	0.0	10,000.00
		School Funded	0172 - Summer School	0.0	6,000.00
		School Funded	0270 - Non Positional FICA	0.0	2,142.00
		School Funded	0361 - Recognition Events	0.0	2,000.00
		School Funded	0380 - Transportation Field Trips	0.0	8,000.00
		School Funded	0399 - Other Professional Services	0.0	63,168.00
		School Funded	0411 - Custodial Supplies	0.0	13,000.00
		School Funded	0421 - Textbooks	0.0	13,000.00
		School Funded	0425 - Instructional Supplies	0.0	7,362.00
		School Funded	0429 - Paper	0.0	5,000.00
		School Funded	0435 - Food	0.0	2,000.00
		School Funded	0524 - Cell Phones	0.0	1,500.00
		School Funded - locked	0332 - Rental Copier	0.0	5,219.00
Budget Type Total:				0.0	150,391.00
	Personnel	School Funded	Custodial Worker I/12 mth	3.0	172,704.00
		School Funded	Office Assistant	1.0	61,145.00
		School Funded	Teacher - Elementary	10.0	960,051.00
Fund Source Total:				14.0	1,344,291.00
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	0.4	44,923.00
		Centrally Funded	Social Worker	0.4	45,868.00
		Centrally Funded	Speech Pathologist	0.4	42,458.00
Budget Type Total:				20.2	1,801,329.00
Fund Source Total:				1.2	133,249.00
FSF SWD Unlocked	OTPS	School Funded	0172 - Summer School	0.0	1,100.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
		School Funded	0270 - Non Positional FICA	0.0	84.00
		School Funded	0403 - Laptop Portable Computers	0.0	3,000.00
		School Funded	0425 - Instructional Supplies	0.0	8,669.00
Budget Type Total:				0.0	12,853.00
	Personnel	School Funded	IEP Team Associate	0.4	46,019.00
		School Funded	Teacher - Special Education	1.0	99,828.00
Budget Type Total:				1.4	145,847.00
Fund Source Total:				1.4	158,700.00
Title I Part A	OTPS	School Funded	0166 - Temporaries	0.0	30,000.00
		School Funded	0270 - Non Positional FICA	0.0	2,295.00
		School Funded	0399 - Other Professional Services	0.0	34,870.00
Budget Type Total:				0.0	67,165.00
	Personnel	School Funded	Teacher - Elementary	2.0	160,085.00
Budget Type Total:				2.0	160,085.00
Fund Source Total:				2.0	227,250.00
Report Total:				23.6	2,337,670.00