

**City Schools Principal's Budget Tool
School 0364 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0164 - Substitutes	0.0	10,000.00
		School Funded	0165 - Stipends	0.0	15,251.00
		School Funded	0166 - Temporaries	0.0	23,000.00
		School Funded	0270 - Non Positional FICA	0.0	3,692.00
		School Funded	0361 - Recognition Events	0.0	3,312.00
		School Funded	0370 - Contract Cleaning	0.0	75,000.00
		School Funded	0380 - Transportation Field Trips	0.0	5,000.00
		School Funded	0399 - Other Professional Services	0.0	80,000.00
		School Funded	0421 - Textbooks	0.0	22,320.00
		School Funded	0425 - Instructional Supplies	0.0	34,007.00
		School Funded	0524 - Cell Phones	0.0	1,700.00
		School Funded - locked	0332 - Rental Copier	0.0	6,411.00
Budget Type Total:				0.0	279,693.00
	Personnel	School Funded	Custodial Worker I/3.5 hrs	0.9	30,150.00
		School Funded	Educational Associate/10mth	1.0	114,814.00
		School Funded	Guidance Counselor	1.0	110,966.00
		School Funded	Secretary	1.0	67,513.00
		School Funded	Teacher - Elementary	1.5	144,008.00
		School Funded	Teacher - Lead	1.0	98,400.00
		School Funded	Teacher - Secondary	11.0	1,082,400.00
		School Funded	Teacher - Vocational	1.0	96,713.00
Budget Type Total:				18.4	1,744,964.00
	Vacancy	School Funded	Teacher - Elementary	1.0	96,005.00
Budget Type Total:				1.0	96,005.00
Fund Source Total:				19.4	2,120,662.00
FSF CTE Locked	Personnel	Centrally Funded	Teacher - Vocational	1.0	96,713.00
Fund Source Total:				1.0	96,713.00
FSF Locked	Personnel	Centrally Funded	Principal	1.0	150,948.00
Fund Source Total:				1.0	150,948.00
FSF SWD Locked	Personnel	Centrally Funded	Psychologist	0.5	56,154.00
		Centrally Funded	Social Worker	1.0	114,670.00
Budget Type Total:				3.5	418,485.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
	Vacancy	Centrally Funded	Speech Pathologist	0.2	21,229.00
Budget Type Total:				0.2	21,229.00
Fund Source Total:				1.7	192,053.00
FSF SWD Unlocked	OTPS	School Funded	0166 - Temporaries	0.0	19,000.00
		School Funded	0172 - Summer School	0.0	500.00
		School Funded	0270 - Non Positional FICA	0.0	1,492.00
		School Funded	0425 - Instructional Supplies	0.0	961.00
Budget Type Total:				0.0	21,953.00
	Personnel	School Funded	IEP Team Associate	2.0	230,096.00
		School Funded	Teacher - Special Education	6.0	598,968.00
Budget Type Total:				8.0	829,064.00
Fund Source Total:				8.0	851,017.00
Title I Part A	OTPS	School Funded	0425 - Instructional Supplies	0.0	10,919.00
Budget Type Total:				0.0	10,919.00
	Personnel	School Funded	Teacher - Secondary	2.0	213,871.00
Budget Type Total:				2.0	213,871.00
Fund Source Total:				2.0	224,790.00
Report Total:				33.1	3,636,183.00