

**City Schools Principal's Budget Tool
School 0035 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0164 - Substitutes	0.0	8,000.00
		School Funded	0166 - Temporaries	0.0	15,000.00
		School Funded	0270 - Non Positional FICA	0.0	1,760.00
		School Funded	0311 - Academic Contracts	0.0	15,000.00
		School Funded	0370 - Contract Cleaning	0.0	40,000.00
		School Funded	0380 - Transportation Field Trips	0.0	3,000.00
		School Funded	0399 - Other Professional Services	0.0	23,400.00
		School Funded	0425 - Instructional Supplies	0.0	48,389.00
		School Funded	0524 - Cell Phones	0.0	818.00
		School Funded - locked	0332 - Rental Copier	0.0	6,993.00
Budget Type Total:				0.0	162,360.00
	Personnel	School Funded	Assistant Principal	1.0	138,851.00
		School Funded	Custodial Worker I/12 mth	1.0	57,568.00
		School Funded	Hall Monitor	1.0	47,228.00
		School Funded	IEP Team Associate	0.2	20,709.00
		School Funded	Secretary	1.0	67,513.00
		School Funded	Teacher - Elementary	8.3	800,682.00
		School Funded	Teacher - Secondary	3.0	295,200.00
		School Funded	Teacher - Special Education	0.5	51,911.00
Fund Source Total:				16.0	1,642,022.00
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	1.5	96,339.00
		Centrally Funded	Teacher - Pre-K	2.0	194,780.00
Fund Source Total:				3.5	291,119.00
FSF SWD Locked	Personnel	Centrally Funded	Psychologist	0.4	44,923.00
		Centrally Funded	Social Worker	0.5	57,335.00
		Centrally Funded	Special Education Paraeducator	1.0	63,606.00
Budget Type Total:				22.4	2,087,593.00
	Vacancy	Centrally Funded	Speech Pathologist	0.4	42,458.00
Budget Type Total:				0.4	42,458.00
Fund Source Total:				2.3	208,322.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF SWD Unlocked	OTPS	School Funded	0172 - Summer School	0.0	1,000.00
		School Funded	0270 - Non Positional FICA	0.0	77.00
		School Funded	0425 - Instructional Supplies	0.0	708.00
Budget Type Total:				0.0	1,785.00
	Personnel	School Funded	IEP Team Associate	0.8	94,339.00
		School Funded	Teacher - Special Education	3.0	297,487.00
Budget Type Total:				3.8	391,826.00
Fund Source Total:				3.8	393,611.00
Title I Part A	OTPS	School Funded	0425 - Instructional Supplies	0.0	1,193.00
Budget Type Total:				0.0	1,193.00
	Personnel	School Funded	Teacher - Elementary	2.7	238,803.00
		School Funded	Teacher - Secondary	1.0	77,254.00
Budget Type Total:				3.7	316,057.00
Fund Source Total:				3.7	317,250.00
Report Total:				30.3	3,003,272.00