

**City Schools Principal's Budget Tool
School 0130 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	0166 - Temporaries	0.0	37,800.00
		School Funded	0270 - Non Positional FICA	0.0	3,657.00
		School Funded	0332 - Rental Copier	0.0	5,419.00
		School Funded	0370 - Contract Cleaning	0.0	86,950.00
		School Funded	0399 - Other Professional Services	0.0	91,575.00
		School Funded	0421 - Textbooks	0.0	8,000.00
		School Funded	0425 - Instructional Supplies	0.0	8,653.00
		School Funded - locked	0332 - Rental Copier	0.0	5,440.00
Budget Type Total:				0.0	257,494.00
	Personnel	School Funded	Assistant Principal	1.0	138,851.00
		School Funded	Educational Associate/10mth	0.2	26,407.00
		School Funded	Office Assistant	1.0	61,145.00
		School Funded	Teacher - Elementary	1.0	96,006.00
		School Funded	Teacher - Secondary	5.1	498,888.00
Budget Type Total:				8.3	821,297.00
	Vacancy	School Funded	Teacher - Secondary	1.0	98,400.00
Budget Type Total:				1.0	98,400.00
Fund Source Total:				9.3	1,177,191.00
FSF Locked	Personnel	Centrally Funded	Principal	1.0	150,948.00
		Centrally Funded	Teacher - Elementary	1.5	144,008.00
Fund Source Total:				2.5	294,956.00
FSF SWD Locked	Personnel	Centrally Funded	Psychologist	0.6	67,385.00
		Centrally Funded	Social Worker	0.5	57,335.00
		Centrally Funded	Special Education Paraeducator	3.0	190,818.00
		Centrally Funded	Teacher - Special Education	4.0	399,312.00
Budget Type Total:				10.6	1,009,806.00
	Vacancy	Centrally Funded	Speech Pathologist	0.2	21,229.00
Budget Type Total:				0.2	21,229.00
Fund Source Total:				8.3	736,079.00
FSF SWD Unlocked	OTPS	School Funded	0172 - Summer School	0.0	697.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
		School Funded	0270 - Non Positional FICA	0.0	53.00
Budget Type Total:				0.0	750.00
	Personnel	School Funded	Educational Associate/10mth	0.8	88,407.00
		School Funded	Teacher - Special Education	4.0	399,312.00
Budget Type Total:				4.8	487,719.00
Fund Source Total:				4.8	488,469.00
Title I Part A	OTPS	School Funded	0425 - Instructional Supplies	0.0	193.00
Budget Type Total:				0.0	193.00
	Personnel	School Funded	Teacher - Secondary	2.4	206,807.00
Budget Type Total:				2.4	206,807.00
Fund Source Total:				2.4	207,000.00
Report Total:				27.3	2,903,695.00