

**City Schools Principal's Budget Tool
School 0204 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0164 - Substitutes	0.0	5,000.00
		School Funded	0166 - Temporaries	0.0	100,000.00
		School Funded	0270 - Non Positional FICA	0.0	8,033.00
		School Funded	0370 - Contract Cleaning	0.0	50,000.00
		School Funded	0380 - Transportation Field Trips	0.0	20,000.00
		School Funded	0399 - Other Professional Services	0.0	65,000.00
		School Funded	0405 - Computer and Related Hardware <\$5000	0.0	30,000.00
		School Funded	0425 - Instructional Supplies	0.0	74,488.00
		School Funded	0429 - Paper	0.0	10,000.00
		School Funded	0435 - Food	0.0	20,000.00
		School Funded	0450 - Uniforms	0.0	20,000.00
		School Funded	0524 - Cell Phones	0.0	3,000.00
		School Funded - locked	0332 - Rental Copier	0.0	5,241.00
Budget Type Total:				0.0	410,762.00
	Personnel	School Funded	Assistant Principal	1.0	138,851.00
		School Funded	Custodial Worker I/12 mth	2.0	115,136.00
		School Funded	IEP Team Associate	0.4	46,019.00
		School Funded	Secretary	1.0	67,513.00
		School Funded	Teacher - Elementary	7.0	672,035.00
		School Funded	Teacher - Special Education	0.3	28,950.00
Budget Type Total:				11.7	1,068,504.00
	Vacancy	School Funded	Educational Associate/10mth	1.0	114,814.00
		School Funded	Teacher - Elementary	1.0	96,005.00
Budget Type Total:				2.0	210,819.00
Fund Source Total:				13.7	1,690,085.00
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

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
		Centrally Funded	Social Worker	0.5	57,335.00
Budget Type Total:				5.9	576,438.00
	Vacancy	Centrally Funded	Speech Pathologist	0.6	63,686.00
Budget Type Total:				0.6	63,686.00
Fund Source Total:				1.5	165,944.00
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	406.00
Budget Type Total:				0.0	1,483.00
	Personnel	School Funded	IEP Team Associate	0.6	69,029.00
		School Funded	Teacher - Special Education	1.7	170,706.00
Budget Type Total:				2.3	239,735.00
Fund Source Total:				2.3	241,218.00
Title I Part A	OTPS	School Funded	0425 - Instructional Supplies	0.0	621.00
Budget Type Total:				0.0	621.00
	Personnel	School Funded	Teacher - Elementary	3.0	275,004.00
Budget Type Total:				3.0	275,004.00
Fund Source Total:				3.0	275,625.00
Report Total:				25.5	2,847,052.00