

**City Schools Principal's Budget Tool
School 0211 Budget Snapshot for FY19**

| Fund Source | Budget Type | Funding | Description | FTEs | Amount |
|--------------------|-------------|------------------------|------------------------------------|------|--------------|
| FSF | OTPS | School Funded | 0164 - Substitutes | 0.0 | 4,000.00 |
| | | School Funded | 0166 - Temporaries | 0.0 | 25,000.00 |
| | | School Funded | 0270 - Non Positional FICA | 0.0 | 2,219.00 |
| | | School Funded | 0370 - Contract Cleaning | 0.0 | 48,500.00 |
| | | School Funded | 0399 - Other Professional Services | 0.0 | 33,000.00 |
| | | School Funded | 0421 - Textbooks | 0.0 | 3,000.00 |
| | | School Funded | 0425 - Instructional Supplies | 0.0 | 19,099.00 |
| | | School Funded | 0429 - Paper | 0.0 | 3,000.00 |
| | | School Funded - locked | 0332 - Rental Copier | 0.0 | 6,172.00 |
| Budget Type Total: | | | | 0.0 | 143,990.00 |
| | Personnel | School Funded | Assistant Principal | 1.0 | 138,851.00 |
| | | School Funded | Custodial Worker II | 1.0 | 60,791.00 |
| | | School Funded | Office Assistant | 1.0 | 61,145.00 |
| | | School Funded | Teacher - Elementary | 11.0 | 1,056,056.00 |
| | | School Funded | Teacher - Special Education | 0.7 | 66,885.00 |
| Budget Type Total: | | | | 14.7 | 1,383,728.00 |
| | Vacancy | School Funded | Paraeducator | 0.1 | 4,491.00 |
| Budget Type Total: | | | | 0.1 | 4,491.00 |
| Fund Source Total: | | | | 14.7 | 1,532,209.00 |
| 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 | 1.0 | 64,226.00 |
| | | Centrally Funded | Teacher - Pre-K | 1.0 | 97,390.00 |
| Fund Source Total: | | | | 2.0 | 161,616.00 |
| 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 | 3.0 | 190,818.00 |
| | | Centrally Funded | Speech Pathologist | 1.0 | 106,144.00 |
| Budget Type Total: | | | | 7.9 | 711,784.00 |
| Fund Source Total: | | | | 4.9 | 399,220.00 |
| FSF SWD Unlocked | OTPS | School Funded | 0164 - Substitutes | 0.0 | 6,000.00 |

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|--------------------|-------------|---------------|------------------------------------|------|--------------|
| | | School Funded | 0172 - Summer School | 0.0 | 500.00 |
| | | School Funded | 0270 - Non Positional FICA | 0.0 | 497.00 |
| | | School Funded | 0425 - Instructional Supplies | 0.0 | 1,490.00 |
| Budget Type Total: | | | | 0.0 | 8,487.00 |
| | Personnel | School Funded | IEP Team Associate | 0.6 | 69,029.00 |
| | | School Funded | Teacher - Special Education | 3.8 | 382,341.00 |
| Budget Type Total: | | | | 4.4 | 451,370.00 |
| Fund Source Total: | | | | 4.4 | 459,857.00 |
| Title I Part A | OTPS | School Funded | 0399 - Other Professional Services | 0.0 | 15,000.00 |
| | | School Funded | 0425 - Instructional Supplies | 0.0 | 592.00 |
| | | School Funded | 0429 - Paper | 0.0 | 200.00 |
| Budget Type Total: | | | | 0.0 | 15,792.00 |
| | Personnel | School Funded | Teacher - Elementary | 1.0 | 102,600.00 |
| Budget Type Total: | | | | 1.0 | 102,600.00 |
| | Vacancy | School Funded | Paraeducator | 0.9 | 58,608.00 |
| Budget Type Total: | | | | 0.9 | 58,608.00 |
| Fund Source Total: | | | | 1.9 | 177,000.00 |
| Report Total: | | | | 29.0 | 2,880,850.00 |