

**City Schools Principal's Budget Tool
School 0223 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0164 - Substitutes	0.0	2,000.00
		School Funded	0166 - Temporaries	0.0	11,351.00
		School Funded	0270 - Non Positional FICA	0.0	1,021.00
		School Funded	0361 - Recognition Events	0.0	250.00
		School Funded	0380 - Transportation Field Trips	0.0	250.00
		School Funded	0399 - Other Professional Services	0.0	40,000.00
		School Funded	0411 - Custodial Supplies	0.0	5,272.00
		School Funded	0421 - Textbooks	0.0	500.00
		School Funded	0425 - Instructional Supplies	0.0	9,500.00
		School Funded	0429 - Paper	0.0	1,500.00
		School Funded	0453 - Athletic Equipment & Supplies	0.0	500.00
		School Funded - locked	0332 - Rental Copier	0.0	7,716.00
Budget Type Total:				0.0	79,860.00
	Personnel	School Funded	Assistant - Non-Instructional/10mth	1.0	55,392.00
		School Funded	Assistant Principal	1.0	138,851.00
		School Funded	Custodial Worker I/12 mth	2.0	115,136.00
		School Funded	Custodial Worker I/3.5 hrs	0.4	15,075.00
		School Funded	Custodial Worker II	1.0	60,791.00
		School Funded	Office Assistant	1.0	61,145.00
		School Funded	Paraeducator	0.3	19,247.00
		School Funded	Teacher - Elementary	8.0	768,041.00
		School Funded	Teacher - Secondary	4.0	393,600.00
Budget Type Total:				18.7	1,627,278.00
	Vacancy	School Funded	Teacher - Elementary	1.0	96,005.00
		School Funded	Teacher - Special Education	0.6	59,897.00
Budget Type Total:				1.6	155,902.00
Fund Source Total:				20.3	1,863,040.00
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	3.0	192,678.00
		Centrally Funded	Teacher - Pre-K	3.0	292,170.00
Fund Source Total:				6.0	484,848.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF SWD Locked	Personnel	Centrally Funded	Psychologist	0.4	44,923.00
		Centrally Funded	Social Worker	0.5	57,335.00
		Centrally Funded	Speech Pathologist	0.8	84,915.00
Budget Type Total:				8.7	822,969.00
Fund Source Total:				1.7	187,173.00
FSF SWD Unlocked	OTPS	School Funded	0172 - Summer School	0.0	500.00
		School Funded	0270 - Non Positional FICA	0.0	38.00
		School Funded	0425 - Instructional Supplies	0.0	3,173.00
Budget Type Total:				0.0	3,711.00
	Personnel	School Funded	IEP Team Associate	1.0	115,048.00
		School Funded	Teacher - Special Education	3.5	349,398.00
		Budget Type Total:			
	Vacancy	School Funded	Teacher - Special Education	0.4	39,931.00
Budget Type Total:				0.4	39,931.00
Fund Source Total:				4.9	508,088.00
Title I Part A	OTPS	School Funded	0380 - Transportation Field Trips	0.0	1,000.00
		School Funded	0425 - Instructional Supplies	0.0	4,704.00
Budget Type Total:				0.0	5,704.00
	Personnel	School Funded	Paraeducator	0.7	48,680.00
		School Funded	Teacher - Elementary	2.0	217,866.00
Budget Type Total:				2.7	266,546.00
Fund Source Total:				2.7	272,250.00
Report Total:				36.6	3,466,347.00