

**City Schools Principal's Budget Tool  
School 0021 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0163 - Overtime	0.0	1,000.00
		School Funded	0164 - Substitutes	0.0	8,000.00
		School Funded	0270 - Non Positional FICA	0.0	689.00
		School Funded	0361 - Recognition Events	0.0	5,000.00
		School Funded	0380 - Transportation Field Trips	0.0	7,500.00
		School Funded	0399 - Other Professional Services	0.0	67,000.00
		School Funded	0411 - Custodial Supplies	0.0	10,000.00
		School Funded	0425 - Instructional Supplies	0.0	33,165.00
		School Funded	0435 - Food	0.0	4,000.00
		School Funded	0470 - Subscriptions	0.0	8,000.00
		School Funded	0524 - Cell Phones	0.0	1,300.00
		School Funded - locked	0332 - Rental Copier	0.0	7,264.00
Budget Type Total:				0.0	152,918.00
	Personnel	School Funded	Assistant Principal	1.0	138,851.00
		School Funded	Custodial Worker I/12 mth	1.0	57,568.00
		School Funded	Custodial Worker I/3.5 hrs	0.4	15,075.00
		School Funded	Custodial Worker II	1.0	60,791.00
		School Funded	IEP Team Associate	0.2	23,010.00
		School Funded	Secretary	1.0	67,513.00
		School Funded	Teacher - Elementary	11.3	1,085,818.00
		School Funded	Teacher - Special Education	0.0	1,497.00
Fund Source Total:				16.0	1,603,041.00
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	1.5	146,085.00
Fund Source Total:				4.5	338,763.00
FSF SWD Locked	Personnel	Centrally Funded	Assistant - Special Education	1.0	56,068.00
		Centrally Funded	Psychologist	0.4	44,923.00
		Centrally Funded	Social Worker	0.6	68,802.00
		Centrally Funded	Special Education Paraeducator	8.0	508,848.00
		Centrally Funded	Speech Pathologist	1.0	106,144.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
		Centrally Funded	Teacher - Special Education	3.0	299,484.00
Budget Type Total:				35.5	3,024,103.00
	Vacancy	Centrally Funded	Speech Pathologist	0.4	42,458.00
Budget Type Total:				0.4	42,458.00
Fund Source Total:				14.4	1,126,727.00
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	992.00
Budget Type Total:				0.0	1,530.00
	Personnel	School Funded	IEP Team Associate	0.8	92,038.00
		School Funded	Teacher - Special Education	2.5	248,073.00
Budget Type Total:				3.3	340,111.00
Fund Source Total:				3.3	341,641.00
Title I Part A	OTPS	School Funded	0399 - Other Professional Services	0.0	49,000.00
		School Funded	0425 - Instructional Supplies	0.0	1,708.00
Budget Type Total:				0.0	50,708.00
	Personnel	School Funded	Teacher - Elementary	1.7	174,082.00
Budget Type Total:				1.7	174,082.00
Fund Source Total:				1.7	224,790.00
Report Total:				40.8	3,785,910.00