

**City Schools Principal's Budget Tool  
School 0022 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	18,500.00
		School Funded	0270 - Non Positional FICA	0.0	1,568.00
		School Funded	0359 - Contractual - Academic Contracts	0.0	14,357.00
		School Funded	0370 - Contract Cleaning	0.0	40,000.00
		School Funded	0425 - Instructional Supplies	0.0	21,226.00
		School Funded - locked	0332 - Rental Copier	0.0	4,239.00
Budget Type Total:				0.0	101,890.00
	Personnel	School Funded	Custodial Worker I/5 Hour	0.6	43,267.00
		School Funded	Library Media Specialist	1.0	108,618.00
		School Funded	Secretary	1.0	67,513.00
		School Funded	Teacher - Elementary	8.8	844,845.00
Budget Type Total:				11.4	1,064,243.00
	Vacancy	School Funded	Paraeducator	1.0	64,157.00
		School Funded	Social Worker	0.2	22,934.00
		School Funded	Teacher - Elementary	1.0	96,005.00
		School Funded	Teacher - Special Education	0.1	12,479.00
Budget Type Total:				2.3	195,575.00
Fund Source Total:				13.8	1,361,708.00
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	Physical Therapist	1.0	109,717.00
		Centrally Funded	Psychologist	0.6	67,385.00
		Centrally Funded	Social Worker	0.4	45,868.00
		Centrally Funded	Speech Pathologist	0.8	84,915.00
Budget Type Total:				5.8	620,449.00
Fund Source Total:				2.8	307,885.00
FSF SWD Unlocked	OTPS	School Funded	0172 - Summer School	0.0	500.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
		School Funded	0270 - Non Positional FICA	0.0	38.00
		School Funded	0425 - Instructional Supplies	0.0	1,443.00
Budget Type Total:				0.0	1,981.00
	Personnel	School Funded	Teacher - Special Education	2.0	199,656.00
Budget Type Total:				2.0	199,656.00
	Vacancy	School Funded	Teacher - Special Education	0.4	37,436.00
Budget Type Total:				0.4	37,436.00
Fund Source Total:				2.4	239,073.00
Title I Part A	OTPS	School Funded	0425 - Instructional Supplies	0.0	1,065.00
Budget Type Total:				0.0	1,065.00
	Personnel	School Funded	Teacher - Elementary	1.7	157,350.00
Budget Type Total:				1.7	157,350.00
Fund Source Total:				1.7	158,415.00
Report Total:				23.6	2,379,645.00