

**City Schools Principal's Budget Tool  
School 0029 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	4,500.00
		School Funded	0166 - Temporaries	0.0	21,777.00
		School Funded	0172 - Summer School	0.0	5,000.00
		School Funded	0270 - Non Positional FICA	0.0	2,470.00
		School Funded	0380 - Transportation Field Trips	0.0	4,000.00
		School Funded	0399 - Other Professional Services	0.0	43,347.00
		School Funded	0401 - Office Supplies	0.0	2,000.00
		School Funded	0411 - Custodial Supplies	0.0	10,000.00
		School Funded	0421 - Textbooks	0.0	12,000.00
		School Funded	0425 - Instructional Supplies	0.0	31,448.00
		School Funded	0435 - Food	0.0	2,500.00
		School Funded	0502 - Non-Local Travel	0.0	4,000.00
		School Funded	0506 - Registration Fees	0.0	1,997.00
		School Funded	0524 - Cell Phones	0.0	3,000.00
		School Funded - locked	0332 - Rental Copier	0.0	4,859.00
Budget Type Total:				0.0	153,898.00
	Personnel	School Funded	Assistant Principal	1.0	138,851.00
		School Funded	Custodial Worker I/12 mth	2.0	115,136.00
		School Funded	Custodial Worker I/3.5 hrs	0.9	30,150.00
		School Funded	IEP Team Associate	0.2	17,257.00
		School Funded	Secretary	1.0	67,513.00
		School Funded	Teacher - Elementary	12.6	1,209,664.00
Fund Source Total:				17.6	1,732,469.00
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	1.5	146,085.00
Fund Source Total:				3.5	274,537.00
FSF SWD Locked	Personnel	Centrally Funded	Occupational Therapist	0.5	55,102.00
		Centrally Funded	Psychologist	0.6	67,385.00
		Centrally Funded	Social Worker	0.5	57,335.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
Budget Type Total:				23.7	2,183,878.00
	Vacancy	Centrally Funded	Speech Pathologist	1.6	169,830.00
Budget Type Total:				1.6	169,830.00
Fund Source Total:				3.2	349,652.00
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	2,148.00
Budget Type Total:				0.0	3,225.00
	Personnel	School Funded	IEP Team Associate	0.4	40,267.00
		School Funded	Teacher - Special Education	3.0	299,484.00
Budget Type Total:				3.4	339,751.00
Fund Source Total:				3.4	342,976.00
Title I Part A	OTPS	School Funded	0425 - Instructional Supplies	0.0	779.00
Budget Type Total:				0.0	779.00
	Personnel	School Funded	Teacher - Elementary	3.9	317,596.00
Budget Type Total:				3.9	317,596.00
Fund Source Total:				3.9	318,375.00
Report Total:				32.6	3,168,957.00