

**City Schools Principal's Budget Tool
School 0064 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0164 - Substitutes	0.0	3,000.00
		School Funded	0166 - Temporaries	0.0	148,500.00
		School Funded	0270 - Non Positional FICA	0.0	11,590.00
		School Funded	0380 - Transportation Field Trips	0.0	30,000.00
		School Funded	0399 - Other Professional Services	0.0	166,000.00
		School Funded	0405 - Computer and Related Hardware <\$5000	0.0	4,165.00
		School Funded	0411 - Custodial Supplies	0.0	8,000.00
		School Funded	0425 - Instructional Supplies	0.0	18,432.00
		School Funded - locked	0332 - Rental Copier	0.0	5,992.00
Budget Type Total:				0.0	395,679.00
	Personnel	School Funded	Aide - School/2hrs	0.3	8,405.00
		School Funded	Custodial Worker I/12 mth	2.0	115,136.00
		School Funded	Paraeducator	1.0	64,157.00
		School Funded	Secretary	1.0	67,513.00
		School Funded	Social Worker	0.3	34,401.00
		School Funded	Teacher - Elementary	18.0	1,728,090.00
		School Funded	Teacher - Special Education	0.1	5,990.00
Fund Source Total:				22.6	2,419,371.00
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	Coordinating Teacher - Judy Center	1.0	121,841.00
		Centrally Funded	Customer Support Specialist III-Judy Center	1.0	79,008.00
		Centrally Funded	Paraeducator - Pre K	2.0	128,452.00
		Centrally Funded	Teacher - Pre-K	2.0	194,780.00
Fund Source Total:				6.0	524,081.00
FSF SWD Locked	Personnel	Centrally Funded	Psychologist	0.6	67,385.00
		Centrally Funded	Social Worker	0.7	80,269.00
		Centrally Funded	Special Education Paraeducator	2.0	127,212.00
		Centrally Funded	Speech Pathologist	1.0	106,144.00
Budget Type Total:				33.9	3,079,731.00
Fund Source Total:				4.3	381,010.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
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	1,133.00
Budget Type Total:				0.0	1,671.00
	Personnel	School Funded	IEP Team Associate	0.6	69,029.00
		School Funded	Teacher - Lead	1.0	98,400.00
		School Funded	Teacher - Special Education	3.9	393,322.00
Budget Type Total:				5.5	560,751.00
Fund Source Total:				5.5	562,422.00
Title I Part A	OTPS	School Funded	0425 - Instructional Supplies	0.0	4,342.00
Budget Type Total:				0.0	4,342.00
	Personnel	School Funded	Teacher - Elementary	3.0	246,998.00
Budget Type Total:				3.0	246,998.00
Fund Source Total:				3.0	251,340.00
Report Total:				42.5	4,289,172.00