

**City Schools Principal's Budget Tool
School 0086 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	0270 - Non Positional FICA	0.0	153.00
		School Funded	0380 - Transportation Field Trips	0.0	7,500.00
		School Funded	0425 - Instructional Supplies	0.0	9,779.00
		School Funded	0435 - Food	0.0	3,000.00
		School Funded - locked	0332 - Rental Copier	0.0	2,756.00
Budget Type Total:				0.0	25,188.00
	Personnel	School Funded	Custodial Worker I/3.5 hrs	0.4	15,075.00
Budget Type Total:				0.4	15,075.00
	Vacancy	School Funded	Teacher - Elementary	0.3	24,001.00
Budget Type Total:				0.3	24,001.00
Fund Source Total:				0.7	64,264.00
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	4.0	256,904.00
		Centrally Funded	Teacher - Pre-K	4.0	389,560.00
Fund Source Total:				8.0	646,464.00
FSF SWD Locked	Personnel	Centrally Funded	Occupational Therapist	1.0	110,203.00
		Centrally Funded	Psychologist	0.2	22,462.00
		Centrally Funded	Social Worker	0.2	22,934.00
		Centrally Funded	Special Education Paraeducator	2.0	127,212.00
		Centrally Funded	Speech Pathologist	1.6	169,830.00
		Centrally Funded	Teacher - Special Education	1.0	99,828.00
Budget Type Total:				15.0	1,349,881.00
Fund Source Total:				6.0	552,469.00
FSF SWD Unlocked	OTPS	School Funded	0166 - Temporaries	0.0	50,000.00
		School Funded	0172 - Summer School	0.0	1,500.00
		School Funded	0270 - Non Positional FICA	0.0	3,940.00
		School Funded	0399 - Other Professional Services	0.0	114,184.00
		School Funded	0405 - Computer and Related Hardware <\$5000	0.0	15,000.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
		School Funded	0425 - Instructional Supplies	0.0	25,844.00
Budget Type Total:				0.0	210,468.00
	Vacancy	School Funded	Teacher - Elementary	0.3	24,001.00
Budget Type Total:				0.3	24,001.00
Fund Source Total:				0.3	234,469.00
SWD Early Learning Locked	Personnel	Centrally Funded	Educational Associate/12mth	1.0	128,490.00
		Centrally Funded	Special Education Paraeducator	8.0	508,848.00
		Centrally Funded	Teacher - Special Education	5.0	499,140.00
Budget Type Total:				14.0	1,136,478.00
Fund Source Total:				14.0	1,136,478.00
Targeted Funding	OTPS	School Funded	0411 - Custodial Supplies	0.0	13,000.00
		School Funded	0425 - Instructional Supplies	0.0	221.00
Budget Type Total:				0.0	13,221.00
	Personnel	School Funded	Custodial Worker I/12 mth	1.0	57,568.00
		School Funded	Secretary	1.0	67,513.00
Budget Type Total:				2.0	125,081.00
	Vacancy	School Funded	Teacher - Elementary	0.5	48,003.00
Budget Type Total:				0.5	48,003.00
Fund Source Total:				2.5	186,305.00
Title I Part A	OTPS	School Funded	0166 - Temporaries	0.0	30,000.00
		School Funded	0270 - Non Positional FICA	0.0	2,295.00
		School Funded	0311 - Academic Contracts	0.0	15,000.00
		School Funded	0425 - Instructional Supplies	0.0	9,580.00
		School Funded	0427 - Staff Development Materials	0.0	2,500.00
		School Funded	0502 - Non-Local Travel	0.0	2,000.00
		School Funded	0506 - Registration Fees	0.0	5,000.00
Budget Type Total:				0.0	66,375.00
Fund Source Total:				0.0	66,375.00
Report Total:				32.4	3,037,772.00