

**City Schools Principal's Budget Tool
School 0087 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	0165 - Stipends	0.0	500.00
		School Funded	0166 - Temporaries	0.0	7,000.00
		School Funded	0270 - Non Positional FICA	0.0	804.00
		School Funded	0380 - Transportation Field Trips	0.0	4,000.00
		School Funded	0399 - Other Professional Services	0.0	98,000.00
		School Funded	0406 - Computer Software	0.0	1.00
		School Funded	0411 - Custodial Supplies	0.0	7,022.00
		School Funded	0421 - Textbooks	0.0	1.00
		School Funded	0425 - Instructional Supplies	0.0	17,771.00
		School Funded	0429 - Paper	0.0	1,000.00
		School Funded	0435 - Food	0.0	500.00
		School Funded	0450 - Uniforms	0.0	1,000.00
		School Funded - locked	0332 - Rental Copier	0.0	4,239.00
Budget Type Total:				0.0	144,838.00
	Personnel	School Funded	Custodial Worker I/12 mth	2.0	115,136.00
		School Funded	Library Media Specialist	1.0	108,618.00
		School Funded	Office Assistant	1.0	61,145.00
		School Funded	Teacher - Elementary	8.0	768,040.00
		School Funded	Teacher - Secondary	2.0	196,800.00
		School Funded	Teacher - Special Education	0.4	39,931.00
Budget Type Total:				14.4	1,289,670.00
	Vacancy	School Funded	Custodial Worker I/3.5 hrs	0.4	15,075.00
		School Funded	Teacher - Elementary	1.0	96,005.00
Budget Type Total:				1.4	111,080.00
Fund Source Total:				15.8	1,545,588.00
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	Assistant - Special Education	3.0	168,204.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
		Centrally Funded	Occupational Therapist	1.0	110,203.00
		Centrally Funded	Psychologist	0.6	67,385.00
		Centrally Funded	Social Worker	0.4	45,868.00
		Centrally Funded	Special Education Paraeducator	2.0	127,212.00
		Centrally Funded	Speech Pathologist	2.0	212,288.00
		Centrally Funded	Teacher - Special Education	3.0	299,484.00
Budget Type Total:				15.0	1,343,208.00
	Vacancy	Centrally Funded	Speech Pathologist	0.4	42,458.00
Budget Type Total:				0.4	42,458.00
Fund Source Total:				12.4	1,073,102.00
FSF SWD Unlocked	OTPS	School Funded	0172 - Summer School	0.0	641.00
		School Funded	0270 - Non Positional FICA	0.0	49.00
		School Funded	0425 - Instructional Supplies	0.0	203.00
Budget Type Total:				0.0	893.00
	Personnel	School Funded	IEP Team Associate	1.0	115,048.00
		School Funded	Teacher - Special Education	2.6	259,553.00
Budget Type Total:				3.6	374,601.00
	Vacancy	School Funded	Team Support Paraprofessional	1.0	54,679.00
Budget Type Total:				1.0	54,679.00
Fund Source Total:				4.6	430,173.00
SWD Early Learning Locked	Personnel	Centrally Funded	Special Education Paraeducator	4.0	254,424.00
		Centrally Funded	Teacher - Special Education	2.0	199,656.00
Budget Type Total:				6.0	454,080.00
Fund Source Total:				6.0	454,080.00
Title I Part A	OTPS	School Funded	0425 - Instructional Supplies	0.0	37.00
Budget Type Total:				0.0	37.00
	Personnel	School Funded	Teacher - Elementary	2.0	171,653.00
Budget Type Total:				2.0	171,653.00
Fund Source Total:				2.0	171,690.00
Report Total:				43.8	3,987,197.00

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