

**City Schools Principal's Budget Tool
School 0088 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0164 - Substitutes	0.0	5,000.00
		School Funded	0165 - Stipends	0.0	14,000.00
		School Funded	0172 - Summer School	0.0	3,000.00
		School Funded	0270 - Non Positional FICA	0.0	1,684.00
		School Funded	0399 - Other Professional Services	0.0	206,451.00
		School Funded	0401 - Office Supplies	0.0	1,500.00
		School Funded	0406 - Computer Software	0.0	4,000.00
		School Funded	0411 - Custodial Supplies	0.0	40,000.00
		School Funded	0421 - Textbooks	0.0	30,000.00
		School Funded	0425 - Instructional Supplies	0.0	17,846.00
		School Funded - locked	0332 - Rental Copier	0.0	2,605.00
Budget Type Total:				0.0	326,086.00
	Personnel	School Funded	Assistant - Non-Instructional/10mth	1.0	55,392.00
		School Funded	Assistant Principal	1.0	138,851.00
		School Funded	Custodial Worker I/12 mth	1.0	57,568.00
		School Funded	Custodial Worker I/3.5 hrs	0.4	15,075.00
		School Funded	Custodial Worker II	1.0	60,791.00
		School Funded	Educational Associate/10mth	1.0	114,814.00
		School Funded	Paraeducator	0.1	8,982.00
		School Funded	Secretary	1.0	67,513.00
		School Funded	Teacher - Elementary	12.0	1,152,060.00
Budget Type Total:				18.6	1,671,046.00
	Vacancy	School Funded	Educational Associate/10mth	1.0	114,814.00
		School Funded	Guidance Counselor	0.5	55,483.00
		School Funded	Library Media Specialist	0.5	54,309.00
		School Funded	Office Assistant	1.0	61,145.00
		School Funded	Teacher - Elementary	7.0	672,035.00
		School Funded	Teacher - Secondary	4.0	393,600.00
Budget Type Total:				14.0	1,351,386.00
Fund Source Total:				32.6	3,348,518.00
FSF Locked	Personnel	Centrally Funded	Principal	1.0	150,948.00
Fund Source Total:				1.0	150,948.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
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
Budget Type Total:				3.0	312,564.00
	Vacancy	Centrally Funded	Paraeducator - Pre K	1.0	64,226.00
		Centrally Funded	Teacher - Pre-K	1.0	97,390.00
Budget Type Total:				2.0	161,616.00
Fund Source Total:				4.0	323,232.00
FSF SWD Locked	Personnel	Centrally Funded	Occupational Therapist	1.0	110,203.00
		Centrally Funded	Psychologist	0.8	89,846.00
		Centrally Funded	Social Worker	0.8	91,736.00
		Centrally Funded	Speech Pathologist	1.0	106,144.00
		Centrally Funded	Teacher - Special Education	1.0	99,828.00
Budget Type Total:				4.6	497,757.00
	Vacancy	Centrally Funded	Speech Pathologist	0.2	21,229.00
Budget Type Total:				0.2	21,229.00
Fund Source Total:				4.8	518,986.00
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	39,772.00
		Budget Type Total:			
	Personnel	School Funded	IEP Team Associate	1.0	115,048.00
		School Funded	Teacher - Special Education	3.0	299,484.00
Budget Type Total:				4.0	414,532.00
	Vacancy	School Funded	Teacher - Special Education	2.0	199,656.00
Budget Type Total:				2.0	199,656.00
Fund Source Total:				6.0	655,037.00
Title I Part A	OTPS	School Funded	0425 - Instructional Supplies	0.0	714.00
Budget Type Total:				0.0	714.00
	Personnel	School Funded	Paraeducator	0.9	59,806.00
		School Funded	Teacher - Elementary	4.0	316,490.00
Budget Type Total:				4.9	376,296.00

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Fund Source	Budget Type	Funding	Description	FTE s	Amount
Fund Source Total:				4.9	377,010.00
Report Total:				53.2	5,373,731.00