

**City Schools Principal's Budget Tool
School 0122 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0163 - Overtime	0.0	8,000.00
		School Funded	0164 - Substitutes	0.0	15,000.00
		School Funded	0166 - Temporaries	0.0	20,000.00
		School Funded	0172 - Summer School	0.0	500.00
		School Funded	0270 - Non Positional FICA	0.0	3,328.00
		School Funded	0380 - Transportation Field Trips	0.0	10,000.00
		School Funded	0399 - Other Professional Services	0.0	20,000.00
		School Funded	0411 - Custodial Supplies	0.0	14,000.00
		School Funded	0421 - Textbooks	0.0	14,000.00
		School Funded	0425 - Instructional Supplies	0.0	30,318.00
		School Funded - locked	0332 - Rental Copier	0.0	5,198.00
Budget Type Total:				0.0	140,344.00
	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	0.4	15,075.00
		School Funded	IEP Team Associate	0.3	29,912.00
		School Funded	Library Media Specialist	1.0	108,618.00
		School Funded	Secretary	1.0	67,513.00
		School Funded	Teacher - Elementary	8.5	819,884.00
		School Funded	Teacher - Lead	1.0	98,400.00
Budget Type Total:				15.2	1,393,389.00
	Vacancy	School Funded	Teacher - Elementary	1.0	96,005.00
Budget Type Total:				1.0	96,005.00
Fund Source Total:				16.2	1,629,738.00
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	3.0	192,678.00
		Centrally Funded	Teacher - Pre-K	3.0	292,170.00
Fund Source Total:				6.0	484,848.00
FSF SWD Locked	Personnel	Centrally Funded	Assistant - Special Education	3.0	168,204.00
		Centrally Funded	Occupational Therapist	1.0	110,203.00
		Centrally Funded	Psychologist	0.5	56,154.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
		Centrally Funded	Social Worker	0.5	57,335.00
		Centrally Funded	Special Education Paraeducator	3.0	190,818.00
		Centrally Funded	Speech Pathologist	0.8	84,915.00
		Centrally Funded	Teacher - Special Education	4.0	399,312.00
Budget Type Total:				19.8	1,702,737.00
Fund Source Total:				12.8	1,066,941.00
FSF SWD Unlocked	OTPS	School Funded	0425 - Instructional Supplies	0.0	248.00
Budget Type Total:				0.0	248.00
	Personnel	School Funded	IEP Team Associate	0.7	85,136.00
		School Funded	Teacher - Special Education	2.0	199,656.00
Fund Source Total:				2.7	285,040.00
SWD Early Learning Locked	Personnel	Centrally Funded	Educational Associate/10mth	1.0	114,814.00
		Centrally Funded	Special Education Paraeducator	2.0	127,212.00
		Centrally Funded	Teacher - Special Education	2.0	199,656.00
Budget Type Total:				7.7	726,474.00
Fund Source Total:				5.0	441,682.00
Title I Part A	OTPS	School Funded	0425 - Instructional Supplies	0.0	617.00
Budget Type Total:				0.0	617.00
	Personnel	School Funded	Teacher - Elementary	3.5	311,008.00
Budget Type Total:				3.5	311,008.00
Fund Source Total:				3.5	311,625.00
Report Total:				47.2	4,370,822.00