

**City Schools Principal's Budget Tool  
School 0144 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	0165 - Stipends	0.0	4,500.00
		School Funded	0270 - Non Positional FICA	0.0	498.00
		School Funded	0361 - Recognition Events	0.0	1,000.00
		School Funded	0380 - Transportation Field Trips	0.0	3,000.00
		School Funded	0399 - Other Professional Services	0.0	95,469.00
		School Funded	0405 - Computer and Related Hardware <\$5000	0.0	1,500.00
		School Funded	0411 - Custodial Supplies	0.0	3,000.00
		School Funded	0421 - Textbooks	0.0	431.00
		School Funded	0425 - Instructional Supplies	0.0	8,029.00
		School Funded - locked	0332 - Rental Copier	0.0	3,908.00
Budget Type Total:				0.0	123,335.00
	Personnel	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	Office Assistant	1.0	61,145.00
		School Funded	Paraeducator	1.0	64,157.00
		School Funded	Teacher - Elementary	8.6	823,724.00
		School Funded	Teacher - Lead	1.0	98,400.00
Budget Type Total:				14.0	1,177,637.00
	Vacancy	School Funded	Teacher - Elementary	1.0	96,005.00
Budget Type Total:				1.0	96,005.00
Fund Source Total:				15.0	1,396,977.00
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	2.0	128,452.00
		Centrally Funded	Teacher - Pre-K	2.0	194,780.00
Fund Source Total:				4.0	323,232.00
FSF SWD Locked	Personnel	Centrally Funded	Assistant - Special Education	1.0	56,068.00
		Centrally Funded	Psychologist	0.4	44,923.00
		Centrally Funded	Social Worker	0.4	45,868.00
		Centrally Funded	Special Education Paraeducator	2.0	127,212.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
		Centrally Funded	Speech Pathologist	1.0	106,144.00
		Centrally Funded	Teacher - Special Education	2.0	199,656.00
Budget Type Total:				11.8	1,054,051.00
Fund Source Total:				6.8	579,871.00
FSF SWD Unlocked	OTPS	School Funded	0165 - Stipends	0.0	1,500.00
		School Funded	0172 - Summer School	0.0	500.00
		School Funded	0270 - Non Positional FICA	0.0	153.00
		School Funded	0425 - Instructional Supplies	0.0	3,314.00
Budget Type Total:				0.0	5,467.00
	Personnel	School Funded	IEP Team Associate	0.5	57,524.00
		School Funded	Teacher - Special Education	1.0	99,828.00
Budget Type Total:				1.5	157,352.00
Fund Source Total:				1.5	162,819.00
Targeted Funding	OTPS	School Funded	0425 - Instructional Supplies	0.0	11,505.00
Budget Type Total:				0.0	11,505.00
	Personnel	School Funded	IEP Team Associate	0.5	57,524.00
Budget Type Total:				0.5	57,524.00
Fund Source Total:				0.5	69,029.00
Title I Part A	OTPS	School Funded	0429 - Paper	0.0	356.00
Budget Type Total:				0.0	356.00
	Personnel	School Funded	Teacher - Elementary	2.9	229,144.00
Budget Type Total:				2.9	229,144.00
Fund Source Total:				2.9	229,500.00
Report Total:				31.7	2,912,376.00