

**City Schools Principal's Budget Tool  
School 0150 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0163 - Overtime	0.0	2,000.00
		School Funded	0164 - Substitutes	0.0	3,000.00
		School Funded	0165 - Stipends	0.0	500.00
		School Funded	0172 - Summer School	0.0	500.00
		School Funded	0270 - Non Positional FICA	0.0	459.00
		School Funded	0311 - Academic Contracts	0.0	40,000.00
		School Funded	0359 - Contractual - Academic Contracts	0.0	10,000.00
		School Funded	0361 - Recognition Events	0.0	500.00
		School Funded	0380 - Transportation Field Trips	0.0	2,000.00
		School Funded	0411 - Custodial Supplies	0.0	10,000.00
		School Funded	0421 - Textbooks	0.0	15,237.00
		School Funded	0425 - Instructional Supplies	0.0	12,770.00
		School Funded	0429 - Paper	0.0	1,000.00
		School Funded	0524 - Cell Phones	0.0	1,000.00
		School Funded - locked	0332 - Rental Copier	0.0	4,244.00
<b>Budget Type Total:</b>				<b>0.0</b>	<b>103,210.00</b>
	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	0.2	23,010.00
		School Funded	Secretary	1.0	67,513.00
		School Funded	Teacher - Elementary	9.1	873,647.00
<b>Fund Source Total:</b>				<b>13.7</b>	<b>1,336,442.00</b>
FSF Locked	Personnel	Centrally Funded	Principal	1.0	150,948.00
<b>Fund Source Total:</b>				<b>1.0</b>	<b>150,948.00</b>
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
<b>Fund Source Total:</b>				<b>4.0</b>	<b>323,232.00</b>
FSF SWD Locked	Personnel	Centrally Funded	Psychologist	0.4	44,923.00
		Centrally Funded	Social Worker	0.5	57,335.00
		Centrally Funded	Speech Pathologist	0.8	84,915.00
<b>Budget Type Total:</b>				<b>20.4</b>	<b>1,894,585.00</b>

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
Fund Source Total:				1.7	187,173.00
FSF SWD Unlocked	OTPS	School Funded	0425 - Instructional Supplies	0.0	1,621.00
Budget Type Total:				0.0	1,621.00
	Personnel	School Funded	IEP Team Associate	0.2	23,010.00
		School Funded	Teacher - Special Education	3.0	299,484.00
Budget Type Total:				3.2	322,494.00
Fund Source Total:				3.2	324,115.00
Title I Part A	OTPS	School Funded	0425 - Instructional Supplies	0.0	975.00
Budget Type Total:				0.0	975.00
	Personnel	School Funded	Teacher - Elementary	2.9	227,400.00
Budget Type Total:				2.9	227,400.00
Fund Source Total:				2.9	228,375.00
Report Total:				26.5	2,550,285.00