

**City Schools Principal's Budget Tool
School 0164 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0164 - Substitutes	0.0	10,000.00
		School Funded	0165 - Stipends	0.0	23,223.00
		School Funded	0270 - Non Positional FICA	0.0	2,542.00
		School Funded	0361 - Recognition Events	0.0	10,000.00
		School Funded	0370 - Contract Cleaning	0.0	130,000.00
		School Funded	0380 - Transportation Field Trips	0.0	10,000.00
		School Funded	0399 - Other Professional Services	0.0	47,500.00
		School Funded	0402 - Audio-Visual Equipment	0.0	5,000.00
		School Funded	0406 - Computer Software	0.0	5,000.00
		School Funded	0421 - Textbooks	0.0	15,000.00
		School Funded	0425 - Instructional Supplies	0.0	78,031.00
		School Funded	0435 - Food	0.0	5,000.00
		School Funded	0502 - Non-Local Travel	0.0	15,000.00
		School Funded	0506 - Registration Fees	0.0	8,000.00
		School Funded	0524 - Cell Phones	0.0	4,500.00
		School Funded - locked	0332 - Rental Copier	0.0	4,859.00
Budget Type Total:				0.0	373,655.00
	Personnel	School Funded	Assistant - Non-Instructional/10mth	1.0	55,392.00
		School Funded	Educational Associate/10mth	1.0	114,814.00
		School Funded	Secretary	1.0	67,513.00
		School Funded	Teacher - Elementary	9.5	912,048.00
Budget Type Total:				12.5	1,149,767.00
	Vacancy	School Funded	Educational Associate/10mth	1.0	114,814.00
		School Funded	Library Media Specialist	0.5	54,309.00
		School Funded	Teacher - Elementary	4.0	384,020.00
Budget Type Total:				5.5	553,143.00
Fund Source Total:				18.0	2,076,565.00
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	Coordinating Teacher - Judy Center	1.0	121,841.00
		Centrally Funded	Paraeducator - Pre K	2.0	128,452.00
		Centrally Funded	Teacher - Pre-K	2.0	194,780.00

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Budget Type Total:				6.0	596,021.00
	Vacancy	Centrally Funded	Paraeducator - Pre K	4.0	256,904.00
		Centrally Funded	Teacher - Pre-K	4.0	389,560.00
Budget Type Total:				8.0	646,464.00
Fund Source Total:				13.0	1,091,537.00
FSF SWD Locked	Personnel	Centrally Funded	Psychologist	0.6	67,385.00
		Centrally Funded	Social Worker	0.5	57,335.00
Budget Type Total:				1.1	124,720.00
	Vacancy	Centrally Funded	Speech Pathologist	0.6	63,686.00
Budget Type Total:				0.6	63,686.00
Fund Source Total:				1.7	188,406.00
FSF SWD Unlocked	OTPS	School Funded	0172 - Summer School	0.0	22,327.00
		School Funded	0270 - Non Positional FICA	0.0	1,708.00
		School Funded	0425 - Instructional Supplies	0.0	5,444.00
Budget Type Total:				0.0	29,479.00
	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	1.5	149,742.00
Fund Source Total:				5.5	593,753.00
SWD Early Learning Locked	Vacancy	Centrally Funded	Special Education Paraeducator	1.0	63,606.00
		Centrally Funded	Teacher - Special Education	1.0	99,828.00
Budget Type Total:				3.5	313,176.00
Fund Source Total:				2.0	163,434.00
Title I Part A	OTPS	School Funded	0399 - Other Professional Services	0.0	11,105.00
		School Funded	0425 - Instructional Supplies	0.0	5,000.00
Budget Type Total:				0.0	16,105.00
	Personnel	School Funded	Teacher - Elementary	4.5	370,895.00
Budget Type Total:				4.5	370,895.00
Fund Source Total:				4.5	387,000.00

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Fund Source	Budget Type	Funding	Description	FTE s	Amount
Report Total:				45.7	4,651,643.00