

**City Schools Principal's Budget Tool
School 0213 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	0270 - Non Positional FICA	0.0	383.00
		School Funded	0359 - Contractual - Academic Contracts	0.0	886,828.00
		School Funded	0399 - Other Professional Services	0.0	6,000.00
		School Funded	0425 - Instructional Supplies	0.0	10,000.00
		School Funded	0524 - Cell Phones	0.0	900.00
Budget Type Total:				0.0	909,111.00
	Personnel	School Funded	Assistant - Non-Instructional/10mth	1.0	52,654.00
		School Funded	Assistant Principal	1.0	137,555.00
		School Funded	Custodial Worker I/12 mth	3.0	174,762.00
		School Funded	Library Media Specialist	1.0	110,993.00
		School Funded	Paraeducator	1.0	66,723.00
		School Funded	Principal	1.0	160,549.00
		School Funded	Secretary	1.0	67,513.00
		School Funded	Social Worker	0.4	44,921.00
		School Funded	Teacher - Elementary	17.0	1,825,264.00
		Budget Type Total:			
	Vacancy	School Funded	Teacher - Elementary	2.0	192,010.00
Fund Source Total:				28.4	3,742,055.00
FSF ESOL Locked	Vacancy	Centrally Funded	Teacher - ESOL	0.5	49,160.00
Budget Type Total:				2.5	241,170.00
Fund Source Total:				0.5	49,160.00
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	Psychologist	0.5	56,154.00
		Centrally Funded	Social Worker	0.6	68,802.00
		Centrally Funded	Special Education Paraeducator	3.0	190,818.00
		Centrally Funded	Speech Pathologist	1.0	106,144.00
		Centrally Funded	Teacher - Special Education	4.0	399,312.00
Budget Type Total:				13.1	1,144,462.00
Fund Source Total:				9.1	821,230.00

**City Schools Principal's Budget Tool
School 0213 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF SWD Unlocked	OTPS	School Funded	0166 - Temporaries	0.0	10,000.00
		School Funded	0172 - Summer School	0.0	6,000.00
		School Funded	0270 - Non Positional FICA	0.0	1,224.00
		School Funded	0402 - Audio-Visual Equipment	0.0	11,000.00
		School Funded	0403 - Laptop Portable Computers	0.0	4,000.00
		School Funded	0425 - Instructional Supplies	0.0	2,085.00
Budget Type Total:				0.0	34,309.00
	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
Fund Source Total:				4.0	448,841.00
Title I Part A	OTPS	School Funded	0425 - Instructional Supplies	0.0	4,562.00
Budget Type Total:				0.0	4,562.00
	Personnel	School Funded	Paraeducator	1.0	61,723.00
		School Funded	Teacher - Elementary	2.0	173,550.00
Budget Type Total:				3.0	235,273.00
Fund Source Total:				3.0	239,835.00
Report Total:				49.0	5,624,353.00