

**City Schools Principal's Budget Tool
School 0231 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	3,156,277.00
		School Funded	0405 - Computer and Related Hardware <\$5000	0.0	1,352.00
		School Funded	0453 - Athletic Equipment & Supplies	0.0	29,000.00
Budget Type Total:				0.0	3,192,012.00
	Personnel	School Funded	Custodial Worker I/12 mth	1.0	57,568.00
		School Funded	Custodial Worker I/3.5 hrs	0.4	15,075.00
		School Funded	Library Media Specialist	0.5	57,805.00
		School Funded	Principal	1.0	144,972.00
		School Funded	Secretary	1.0	70,851.00
		School Funded	Social Worker	1.0	119,047.00
		School Funded	Teacher - Elementary	16.3	1,516,408.00
Budget Type Total:				21.2	1,981,726.00
	Vacancy	School Funded	Teacher - Elementary	3.0	288,015.00
		School Funded	Teacher - Special Education	0.5	56,651.00
Budget Type Total:				3.5	344,666.00
Fund Source Total:				24.7	5,518,404.00
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	1.0	56,068.00
		Centrally Funded	Psychologist	1.0	112,308.00
		Centrally Funded	Social Worker	1.0	114,670.00
		Centrally Funded	Special Education Paraeducator	1.0	63,606.00
		Centrally Funded	Speech Pathologist	1.0	106,144.00
Budget Type Total:				11.0	937,644.00
	Vacancy	Centrally Funded	Speech Pathologist	0.4	42,458.00
Budget Type Total:				0.4	42,458.00
Fund Source Total:				5.4	495,254.00
FSF SWD	OTPS	School Funded	0172 - Summer School	0.0	1,256.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
Unlocked					
		School Funded	0270 - Non Positional FICA	0.0	96.00
		School Funded	0425 - Instructional Supplies	0.0	4,826.00
Budget Type Total:				0.0	6,178.00
	Personnel	School Funded	IEP Team Associate	1.0	115,048.00
		School Funded	Teacher - Special Education	6.0	598,968.00
Budget Type Total:				7.0	714,016.00
	Vacancy	School Funded	Teacher - Special Education	0.5	56,651.00
Budget Type Total:				0.5	56,651.00
Fund Source Total:				7.5	776,845.00
SWD Early Learning Locked	Personnel	Centrally Funded	Educational Associate/10mth	1.0	114,814.00
Budget Type Total:				1.0	114,814.00
Fund Source Total:				1.0	114,814.00
Title I Part A	OTPS	School Funded	0425 - Instructional Supplies	0.0	1,096.00
Budget Type Total:				0.0	1,096.00
	Personnel	School Funded	Teacher - Elementary	6.8	549,029.00
Budget Type Total:				6.8	549,029.00
Fund Source Total:				6.8	550,125.00
Report Total:				51.3	7,940,290.00