

**City Schools Principal's Budget Tool  
School 0260 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0164 - Substitutes	0.0	1,000.00
		School Funded	0270 - Non Positional FICA	0.0	77.00
		School Funded	0359 - Contractual - Academic Contracts	0.0	1,601,503.00
		School Funded - locked	0332 - Rental Copier	0.0	4,059.00
Budget Type Total:				0.0	1,606,639.00
	Personnel	School Funded	Assistant Principal	1.0	140,192.00
		School Funded	Custodial Worker I/12 mth	2.0	114,353.00
		School Funded	Custodial Worker I/3.5 hrs	0.4	36,226.00
		School Funded	Library Media Specialist	1.0	79,264.00
		School Funded	Principal	1.0	144,972.00
		School Funded	Secretary	1.0	60,237.00
		School Funded	Social Worker	0.4	45,382.00
		School Funded	Teacher - Elementary	13.5	1,208,212.00
		Fund Source Total:			
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	Psychologist	0.5	56,154.00
		Centrally Funded	Social Worker	0.6	68,802.00
Budget Type Total:				27.4	2,438,642.00
	Vacancy	Centrally Funded	Speech Pathologist	0.6	63,686.00
Budget Type Total:				0.6	63,686.00
Fund Source Total:				1.7	188,642.00
FSF SWD Unlocked	OTPS	School Funded	0172 - Summer School	0.0	1,000.00
		School Funded	0270 - Non Positional FICA	0.0	77.00
		School Funded	0425 - Instructional Supplies	0.0	4,705.00
		School Funded	0429 - Paper	0.0	3,000.00
Budget Type Total:				0.0	8,782.00
	Personnel	School Funded	IEP Team Associate	1.0	115,048.00
		School Funded	Teacher - Special Education	4.5	449,226.00
Budget Type Total:				5.5	564,274.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
Fund Source Total:				5.5	573,056.00
Title I Part A	OTPS	School Funded	0425 - Instructional Supplies	0.0	3,288.00
Budget Type Total:				0.0	3,288.00
	Personnel	School Funded	Teacher - Elementary	5.6	434,337.00
Budget Type Total:				5.6	434,337.00
Fund Source Total:				5.6	437,625.00
Report Total:				39.0	5,119,648.00