

**City Schools Principal's Budget Tool
School 0368 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0164 - Substitutes	0.0	500.00
		School Funded	0165 - Stipends	0.0	37,170.00
		School Funded	0172 - Summer School	0.0	13,000.00
		School Funded	0270 - Non Positional FICA	0.0	3,876.00
		School Funded	0359 - Contractual - Academic Contracts	0.0	1,174,269.00
		School Funded	0361 - Recognition Events	0.0	5,000.00
		School Funded	0380 - Transportation Field Trips	0.0	10,000.00
		School Funded	0399 - Other Professional Services	0.0	17,300.00
		School Funded	0401 - Office Supplies	0.0	10,000.00
		School Funded	0425 - Instructional Supplies	0.0	15,000.00
		School Funded	0429 - Paper	0.0	10,000.00
		School Funded - locked	0332 - Rental Copier	0.0	4,611.00
Budget Type Total:				0.0	1,300,726.00
	Personnel	School Funded	Assistant - Non-Instructional/10mth	1.0	58,181.00
		School Funded	Assistant Principal	2.0	261,119.00
		School Funded	Educational Associate/10mth	1.0	124,688.00
		School Funded	IEP Team Associate	0.5	51,055.00
		School Funded	Library Media Specialist	1.0	96,958.00
		School Funded	Paraeducator	2.0	119,233.00
		School Funded	Principal	1.0	149,890.00
		School Funded	Secretary	1.0	73,949.00
		School Funded	Special Education Paraeducator	0.0	1,377.00
		School Funded	Teacher - Elementary	19.0	1,851,915.00
		School Funded	Teacher - Secondary	5.0	482,084.00
Budget Type Total:				33.5	3,270,449.00
	Vacancy	School Funded	Teacher - Elementary	1.0	117,665.00
Budget Type Total:				1.0	117,665.00
Fund Source Total:				34.5	4,688,840.00
FSF SWD Locked	Personnel	Centrally Funded	Occupational Therapist	1.0	110,203.00
		Centrally Funded	Psychologist	0.6	67,385.00
		Centrally Funded	Social Worker	0.6	68,802.00
		Centrally Funded	Speech Pathologist	0.6	63,686.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
Budget Type Total:				2.8	310,076.00
Fund Source Total:				2.8	310,076.00
FSF SWD Unlocked	OTPS	School Funded	0172 - Summer School	0.0	1,236.00
		School Funded	0270 - Non Positional FICA	0.0	95.00
		School Funded	0425 - Instructional Supplies	0.0	650.00
Budget Type Total:				0.0	1,981.00
	Personnel	School Funded	IEP Team Associate	0.5	57,524.00
		School Funded	Special Education Paraeducator	1.0	62,334.00
		School Funded	Teacher - Special Education	2.0	199,656.00
Budget Type Total:				3.5	319,514.00
Fund Source Total:				3.5	321,495.00
Title I Part A	OTPS	School Funded	0399 - Other Professional Services	0.0	12,760.00
Budget Type Total:				0.0	12,760.00
	Personnel	School Funded	Teacher - Elementary	3.0	248,315.00
Budget Type Total:				3.0	248,315.00
Fund Source Total:				3.0	261,075.00
Report Total:				43.8	5,581,486.00