

**City Schools Principal's Budget Tool
School 0374 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	0166 - Temporaries	0.0	10,000.00
		School Funded	0172 - Summer School	0.0	2,000.00
		School Funded	0270 - Non Positional FICA	0.0	1,301.00
		School Funded	0370 - Contract Cleaning	0.0	85,000.00
		School Funded	0380 - Transportation Field Trips	0.0	600.00
		School Funded	0399 - Other Professional Services	0.0	50,000.00
		School Funded	0405 - Computer and Related Hardware <\$5000	0.0	10,000.00
		School Funded	0421 - Textbooks	0.0	3,000.00
		School Funded	0425 - Instructional Supplies	0.0	26,809.00
		School Funded	0429 - Paper	0.0	6,000.00
		School Funded	0435 - Food	0.0	3,123.00
		School Funded - locked	0332 - Rental Copier	0.0	5,440.00
Budget Type Total:				0.0	208,273.00
	Personnel	School Funded	Assistant - Non-Instructional/10mth	1.0	55,392.00
		School Funded	Assistant Principal	1.0	138,851.00
		School Funded	Custodial Worker I/12 mth	1.0	57,568.00
		School Funded	Educational Associate/10mth	2.0	229,628.00
		School Funded	Hall Monitor	1.0	47,228.00
		School Funded	Secretary	1.0	67,513.00
		School Funded	Teacher - Elementary	2.0	192,010.00
		School Funded	Teacher - Secondary	9.5	934,800.00
		School Funded	Team Support Paraprofessional	0.2	9,842.00
Budget Type Total:				18.7	1,732,832.00
	Vacancy	School Funded	Guidance Counselor	0.5	55,483.00
		School Funded	Teacher - Secondary	1.5	147,600.00
Budget Type Total:				2.0	203,083.00
Fund Source Total:				20.7	2,144,188.00
FSF ESOL Locked	Personnel	Centrally Funded	Assistant - ESOL	1.0	46,817.00
		Centrally Funded	Paraeducator - ESOL	5.0	288,910.00
		Centrally Funded	Teacher - ESOL	4.0	393,280.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
Budget Type Total:				10.0	729,007.00
	Vacancy	Centrally Funded	Educational Associate/12mth	1.0	128,490.00
Budget Type Total:				1.0	128,490.00
Fund Source Total:				11.0	857,497.00
FSF Locked	Personnel	Centrally Funded	Principal	1.0	150,948.00
Fund Source Total:				1.0	150,948.00
FSF SWD Locked	Personnel	Centrally Funded	Psychologist	0.5	56,154.00
		Centrally Funded	Special Education Paraeducator	4.0	254,424.00
		Centrally Funded	Speech Pathologist	0.6	63,686.00
		Centrally Funded	Teacher - Special Education	2.0	199,656.00
Budget Type Total:				8.1	724,868.00
	Vacancy	Centrally Funded	Social Worker	0.8	91,736.00
Budget Type Total:				0.8	91,736.00
Fund Source Total:				7.9	665,656.00
FSF SWD Unlocked	OTPS	School Funded	0425 - Instructional Supplies	0.0	507.00
Budget Type Total:				0.0	507.00
	Personnel	School Funded	IEP Team Associate	1.0	115,048.00
		School Funded	Teacher - Special Education	4.0	399,312.00
		School Funded	Team Support Paraprofessional	0.8	44,837.00
Budget Type Total:				5.8	559,197.00
Fund Source Total:				5.8	559,704.00
Title I Part A	OTPS	School Funded	0166 - Temporaries	0.0	17,000.00
		School Funded	0270 - Non Positional FICA	0.0	1,301.00
		School Funded	0425 - Instructional Supplies	0.0	6,874.00
Budget Type Total:				0.0	25,175.00
	Personnel	School Funded	Teacher - Secondary	2.5	212,005.00
Budget Type Total:				2.5	212,005.00
Fund Source Total:				2.5	237,180.00
Report Total:				48.9	4,615,173.00