

**City Schools Principal's Budget Tool  
School 0349 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0164 - Substitutes	0.0	2,500.00
		School Funded	0270 - Non Positional FICA	0.0	191.00
		School Funded	0311 - Academic Contracts	0.0	2,000.00
		School Funded	0361 - Recognition Events	0.0	500.00
		School Funded	0380 - Transportation Field Trips	0.0	3,000.00
		School Funded	0421 - Textbooks	0.0	3,000.00
		School Funded	0425 - Instructional Supplies	0.0	66.00
		School Funded - locked	0332 - Rental Copier	0.0	1,754.00
Budget Type Total:				0.0	13,011.00
	Personnel	School Funded	Custodial Worker I/12 mth	1.0	57,568.00
		School Funded	Guidance Counselor	1.0	110,966.00
		School Funded	Secretary	1.0	67,513.00
		School Funded	Teacher - Secondary	14.0	1,381,536.00
Budget Type Total:				17.0	1,617,583.00
	Vacancy	School Funded	Assistant - Non-Instructional/10mth	1.0	55,392.00
Budget Type Total:				1.0	55,392.00
Fund Source Total:				18.0	1,685,986.00
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	0.4	44,923.00
		Centrally Funded	Social Worker	0.6	68,802.00
		Centrally Funded	Speech Pathologist	0.4	42,458.00
Budget Type Total:				2.4	307,131.00
Fund Source Total:				1.4	156,183.00
FSF SWD Unlocked	OTPS	School Funded	0164 - Substitutes	0.0	5,000.00
		School Funded	0172 - Summer School	0.0	1,000.00
		School Funded	0270 - Non Positional FICA	0.0	460.00
		School Funded	0311 - Academic Contracts	0.0	3,000.00
		School Funded	0361 - Recognition Events	0.0	3,000.00
		School Funded	0380 - Transportation Field Trips	0.0	3,000.00
		School Funded	0405 - Computer and Related Hardware	0.0	5,000.00

**City Schools Principal's Budget Tool  
School 0349 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
			<\$5000		
		School Funded	0406 - Computer Software	0.0	5,185.00
		School Funded	0421 - Textbooks	0.0	4,000.00
		School Funded	0425 - Instructional Supplies	0.0	5,000.00
Budget Type Total:				0.0	34,645.00
	Personnel	School Funded	IEP Team Associate	0.6	69,029.00
		School Funded	Teacher - Special Education	4.0	399,312.00
Budget Type Total:				4.6	468,341.00
Fund Source Total:				4.6	502,986.00
Title I Part A	OTPS	School Funded	0425 - Instructional Supplies	0.0	974.00
Budget Type Total:				0.0	974.00
	Personnel	School Funded	Teacher - Secondary	1.0	108,766.00
Budget Type Total:				1.0	108,766.00
Fund Source Total:				1.0	109,740.00
Report Total:				26.0	2,605,843.00