

**City Schools Principal's Budget Tool
School 0371 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0359 - Contractual - Academic Contracts	0.0	578,143.00
Budget Type Total:				0.0	578,143.00
	Personnel	School Funded	Principal	1.0	137,702.00
		School Funded	Principal Resident	1.0	111,855.00
		School Funded	Special Education Paraeducator	0.4	29,036.00
		School Funded	Teacher - Elementary	5.0	554,958.00
		School Funded	Teacher - Secondary	5.0	543,349.00
Budget Type Total:				12.4	1,376,900.00
	Vacancy	School Funded	Teacher - Secondary	0.2	19,680.00
Budget Type Total:				0.2	19,680.00
Fund Source Total:				12.6	1,974,723.00
FSF SWD Locked	Personnel	Centrally Funded	Psychologist	0.2	22,462.00
		Centrally Funded	Social Worker	0.2	22,934.00
		Centrally Funded	Speech Pathologist	0.2	21,229.00
Budget Type Total:				0.6	66,625.00
Fund Source Total:				0.6	66,625.00
FSF SWD Unlocked	OTPS	School Funded	0172 - Summer School	0.0	500.00
		School Funded	0270 - Non Positional FICA	0.0	38.00
		School Funded	0425 - Instructional Supplies	0.0	255.00
Budget Type Total:				0.0	793.00
	Personnel	School Funded	Special Education Paraeducator	0.6	40,708.00
		School Funded	Teacher - Special Education	2.0	199,656.00
Budget Type Total:				2.6	240,364.00
Fund Source Total:				2.6	241,157.00
Targeted Funding	Vacancy	School Funded	Teacher - Elementary	1.0	96,005.00
		School Funded	Teacher - Secondary	2.0	196,800.00
		School Funded	Teacher - Special Education	1.0	99,828.00
Budget Type Total:				4.0	392,633.00
Fund Source Total:				4.0	392,633.00
Title I Part A	OTPS	School Funded	0425 - Instructional Supplies	0.0	1,985.00
Budget Type Total:				0.0	1,985.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
	Vacancy	School Funded	Teacher - Secondary	0.8	83,860.00
Budget Type Total:				0.8	83,860.00
Fund Source Total:				0.8	85,845.00
Report Total:				20.6	2,760,983.00