

City Schools Principal's Budget Tool
School 0262 Budget Snapshot for FY19

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0164 - Substitutes	0.0	8,000.00
		School Funded	0270 - Non Positional FICA	0.0	612.00
		School Funded	0359 - Contractual - Academic Contracts	0.0	172,963.00
		School Funded	0403 - Laptop Portable Computers	0.0	25,000.00
		School Funded	0425 - Instructional Supplies	0.0	17,000.00
Budget Type Total:				0.0	223,575.00
	Personnel	School Funded	Guidance Counselor	1.0	112,148.00
		School Funded	Principal	1.0	127,924.00
		School Funded	Secretary	1.0	67,040.00
		School Funded	Teacher - Elementary	8.3	723,160.00
		School Funded	Teacher - Secondary	4.0	338,734.00
		School Funded	Teacher - Special Education	0.2	17,086.00
Budget Type Total:				15.5	1,386,092.00
	Vacancy	School Funded	Teacher - Elementary	1.0	96,005.00
		School Funded	Teacher - Secondary	2.0	205,932.00
Budget Type Total:				3.0	301,937.00
Fund Source Total:				18.5	1,911,604.00
FSF Pre-K Locked	Personnel	Centrally Funded	Paraeducator - Pre K	1.0	64,226.00
		Centrally Funded	Teacher - Pre-K	1.0	97,390.00
Fund Source Total:				2.0	161,616.00
FSF SWD Locked	Personnel	Centrally Funded	Psychologist	0.3	33,692.00
		Centrally Funded	Social Worker	0.4	45,868.00
		Centrally Funded	Speech Pathologist	0.2	21,229.00
Budget Type Total:				2.9	262,405.00
Fund Source Total:				0.9	100,789.00
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	6,332.00
Budget Type Total:				0.0	6,870.00
	Personnel	School Funded	Teacher - Special Education	1.8	176,696.00
Budget Type Total:				1.8	176,696.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
Fund Source Total:				1.8	183,566.00
Title I Part A	OTPS	School Funded	0172 - Summer School	0.0	10,000.00
		School Funded	0270 - Non Positional FICA	0.0	765.00
		School Funded	0405 - Computer and Related Hardware <\$5000	0.0	6,000.00
		School Funded	0406 - Computer Software	0.0	2,000.00
		School Funded	0425 - Instructional Supplies	0.0	6,709.00
Budget Type Total:				0.0	25,474.00
	Personnel	School Funded	Teacher - Elementary	0.7	81,611.00
Budget Type Total:				0.7	81,611.00
Fund Source Total:				0.7	107,085.00
Report Total:				23.9	2,464,660.00