

**City Schools Principal's Budget Tool  
School 0323 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0165 - Stipends	0.0	34,500.00
		School Funded	0172 - Summer School	0.0	1,200.00
		School Funded	0270 - Non Positional FICA	0.0	2,731.00
		School Funded	0359 - Contractual - Academic Contracts	0.0	203,644.00
		School Funded	0425 - Instructional Supplies	0.0	5,000.00
Budget Type Total:				0.0	247,075.00
	Personnel	School Funded	Educational Associate/10mth	1.0	137,912.00
		School Funded	Office Assistant	1.0	61,145.00
		School Funded	Principal	1.0	129,909.00
		School Funded	Teacher - Elementary	1.0	110,820.00
		School Funded	Teacher - Secondary	6.0	583,662.00
		School Funded	Teacher - Special Education	0.9	91,831.00
Budget Type Total:				10.9	1,115,279.00
	Vacancy	School Funded	Teacher - Secondary	1.0	98,400.00
Fund Source Total:				11.9	1,460,754.00
FSF ESOL Locked	Vacancy	Centrally Funded	Teacher - ESOL	0.5	49,160.00
Budget Type Total:				1.5	147,560.00
Fund Source Total:				0.5	49,160.00
FSF SWD Locked	Personnel	Centrally Funded	Psychologist	0.2	22,462.00
		Centrally Funded	Special Education Paraeducator	1.0	63,606.00
Budget Type Total:				1.2	86,068.00
	Vacancy	Centrally Funded	Social Worker	0.2	22,934.00
		Centrally Funded	Speech Pathologist	0.2	21,229.00
Budget Type Total:				0.4	44,163.00
Fund Source Total:				1.6	130,231.00
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	666.00
Budget Type Total:				0.0	1,204.00
	Personnel	School Funded	Teacher - Special Education	2.1	208,641.00
Budget Type Total:				2.1	208,641.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
Fund Source Total:				2.1	209,845.00
Title I Part A	OTPS	School Funded	0425 - Instructional Supplies	0.0	176.00
Budget Type Total:				0.0	176.00
	Personnel	School Funded	Teacher - Secondary	1.0	80,359.00
Budget Type Total:				1.0	80,359.00
Fund Source Total:				1.0	80,535.00
Report Total:				17.1	1,930,525.00