

**City Schools Principal's Budget Tool
School 0347 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0164 - Substitutes	0.0	15,000.00
		School Funded	0172 - Summer School	0.0	455.00
		School Funded	0270 - Non Positional FICA	0.0	1,183.00
		School Funded	0359 - Contractual - Academic Contracts	0.0	3,620,536.00
		School Funded	0380 - Transportation Field Trips	0.0	14,000.00
Budget Type Total:				0.0	3,651,174.00
	Personnel	School Funded	Assistant Principal	6.0	783,439.00
		School Funded	Educational Associate/10mth	4.1	474,539.00
		School Funded	Office Assistant	1.0	61,388.00
		School Funded	Paraeducator	1.0	74,582.00
		School Funded	Principal	2.0	314,083.00
		School Funded	Secretary	1.0	66,119.00
		School Funded	Teacher - Elementary	46.0	4,914,961.00
		School Funded	Teacher - Secondary	15.0	1,526,227.00
		School Funded	Teacher - Special Education	6.8	666,816.00
		Budget Type Total:			
	Vacancy	School Funded	Teacher - Elementary	2.0	212,886.00
		School Funded	Teacher - Secondary	4.0	444,731.00
		School Funded	Teacher - Special Education	4.0	388,080.00
		School Funded	Team Support Paraprofessional	1.0	54,679.00
Budget Type Total:				11.0	1,100,376.00
Fund Source Total:				93.9	13,633,704.00
FSF SWD Locked	Personnel	Centrally Funded	Psychologist	1.8	202,154.00
		Centrally Funded	Social Worker	2.0	229,340.00
		Centrally Funded	Speech Pathologist	2.0	212,288.00
Budget Type Total:				5.8	643,782.00
Fund Source Total:				5.8	643,782.00
FSF SWD Unlocked	OTPS	School Funded	0172 - Summer School	0.0	45.00
		School Funded	0270 - Non Positional FICA	0.0	3.00
Budget Type Total:				0.0	48.00
	Personnel	School Funded	IEP Team Associate	2.0	230,096.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
		School Funded	Teacher - Special Education	5.2	516,111.00
Budget Type Total:				7.2	746,207.00
	Vacancy	School Funded	Teacher - Special Education	2.0	238,530.00
Budget Type Total:				2.0	238,530.00
Fund Source Total:				9.2	984,785.00
Title I Part A	OTPS	School Funded	0425 - Instructional Supplies	0.0	1,297.00
Budget Type Total:				0.0	1,297.00
	Personnel	School Funded	Educational Associate/10mth	1.0	157,901.00
		School Funded	Teacher - Elementary	3.0	443,805.00
		School Funded	Teacher - Secondary	1.0	113,847.00
Budget Type Total:				5.0	715,553.00
Fund Source Total:				5.0	716,850.00
Report Total:				113.8	15,979,121.00