

**City Schools Principal's Budget Tool
School 0375 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0359 - Contractual - Academic Contracts	0.0	2,128,984.00
Budget Type Total:				0.0	2,128,984.00
	Personnel	School Funded	Custodial Worker I/3.5 hrs	0.4	15,075.00
		School Funded	Principal	1.0	133,992.00
		School Funded	Teacher - Elementary	9.0	898,640.00
		School Funded	Teacher - Secondary	5.0	508,309.00
Budget Type Total:				15.4	1,556,016.00
	Vacancy	School Funded	Teacher - Elementary	4.0	361,577.00
		School Funded	Teacher - Secondary	3.0	281,583.00
Budget Type Total:				7.0	643,160.00
Fund Source Total:				22.4	4,328,160.00
FSF SWD Locked	Personnel	Centrally Funded	Psychologist	0.6	67,385.00
		Centrally Funded	Speech Pathologist	0.2	21,229.00
Budget Type Total:				0.8	88,614.00
	Vacancy	Centrally Funded	Social Worker	0.6	68,802.00
Budget Type Total:				0.6	68,802.00
Fund Source Total:				1.4	157,416.00
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	8,913.00
Budget Type Total:				0.0	9,451.00
	Personnel	School Funded	IEP Team Associate	1.0	115,048.00
		School Funded	Teacher - Special Education	2.0	199,656.00
Budget Type Total:				3.0	314,704.00
	Vacancy	School Funded	Teacher - Special Education	3.0	269,394.00
Budget Type Total:				3.0	269,394.00
Fund Source Total:				6.0	593,549.00
Title I Part A	OTPS	School Funded	0165 - Stipends	0.0	48,155.00
		School Funded	0270 - Non Positional FICA	0.0	3,684.00
Budget Type Total:				0.0	51,839.00
	Vacancy	School Funded	Teacher - Elementary	1.0	89,257.00

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Fund Source	Budget Type	Funding	Description	FTE s	Amount
Budget Type Total:				1.0	89,257.00
Fund Source Total:				1.0	141,096.00
Report Total:				30.8	5,220,221.00