

**City Schools Principal's Budget Tool
School 0377 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0164 - Substitutes	0.0	500.00
		School Funded	0165 - Stipends	0.0	2,225.00
		School Funded	0172 - Summer School	0.0	500.00
		School Funded	0270 - Non Positional FICA	0.0	246.00
		School Funded	0359 - Contractual - Academic Contracts	0.0	3,495,925.00
Budget Type Total:				0.0	3,499,396.00
	Personnel	School Funded	Assistant Principal	2.0	267,031.00
		School Funded	Principal	1.0	185,382.00
		School Funded	Secretary	1.0	66,119.00
		School Funded	Teacher - Lead	1.0	129,095.00
		School Funded	Teacher - Secondary	27.5	2,654,012.00
		School Funded	Teacher - Special Education	1.2	99,592.00
		School Funded	Teacher - Vocational	2.0	196,064.00
Budget Type Total:				35.7	3,597,295.00
	Vacancy	School Funded	Guidance Counselor	1.0	110,966.00
		School Funded	Teacher - Elementary	1.0	96,005.00
		School Funded	Teacher - Secondary	3.3	324,720.00
Budget Type Total:				5.3	531,691.00
Fund Source Total:				41.0	7,628,382.00
FSF SWD Locked	Personnel	Centrally Funded	Assistant - Special Education	2.0	112,136.00
		Centrally Funded	Psychologist	1.0	112,308.00
		Centrally Funded	Social Worker	1.0	114,670.00
		Centrally Funded	Special Education Paraeducator	1.0	63,606.00
Budget Type Total:				5.0	402,720.00
	Vacancy	Centrally Funded	Social Worker	0.2	22,934.00
		Centrally Funded	Speech Pathologist	0.4	42,458.00
Budget Type Total:				0.6	65,392.00
Fund Source Total:				5.6	468,112.00
FSF SWD Unlocked	OTPS	School Funded	0429 - Paper	0.0	5,676.00
Budget Type Total:				0.0	5,676.00
	Personnel	School Funded	IEP Team Associate	0.6	69,029.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
		School Funded	Teacher - Special Education	9.8	978,314.00
		School Funded	Team Support Paraprofessional	2.0	109,358.00
Budget Type Total:				12.4	1,156,701.00
Fund Source Total:				12.4	1,162,377.00
Title I Part A	OTPS	School Funded	0165 - Stipends	0.0	3,578.00
		School Funded	0270 - Non Positional FICA	0.0	274.00
		School Funded	0425 - Instructional Supplies	0.0	10,005.00
Budget Type Total:				0.0	13,857.00
	Personnel	School Funded	Teacher - Secondary	3.5	309,245.00
Budget Type Total:				3.5	309,245.00
	Vacancy	School Funded	Teacher - Secondary	0.7	73,378.00
Budget Type Total:				0.7	73,378.00
Fund Source Total:				4.2	396,480.00
Report Total:				63.2	9,655,351.00