

**City Schools Principal's Budget Tool
School 0384 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0164 - Substitutes	0.0	500.00
		School Funded	0270 - Non Positional FICA	0.0	38.00
		School Funded	0359 - Contractual - Academic Contracts	0.0	1,127,647.00
		School Funded - locked	0332 - Rental Copier	0.0	4,352.00
Budget Type Total:				0.0	1,132,537.00
	Personnel	School Funded	Educational Associate/10mth	1.0	111,557.00
		School Funded	Paraeducator	2.2	138,447.00
		School Funded	Principal	1.0	140,043.00
		School Funded	Secretary	1.0	66,119.00
		School Funded	Teacher - Elementary	19.0	1,762,664.00
		School Funded	Teacher - Special Education	0.1	10,857.00
Budget Type Total:				24.3	2,229,687.00
	Vacancy	School Funded	Guidance Counselor	0.5	55,483.00
		School Funded	Teacher - Elementary	1.5	144,008.00
Budget Type Total:				2.0	199,491.00
Fund Source Total:				26.3	3,561,715.00
FSF SWD Locked	Personnel	Centrally Funded	Psychologist	0.5	56,154.00
		Centrally Funded	Social Worker	0.6	68,802.00
		Centrally Funded	Speech Pathologist	0.6	63,686.00
Budget Type Total:				1.7	188,642.00
Fund Source Total:				1.7	188,642.00
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	760.00
Budget Type Total:				0.0	1,298.00
	Personnel	School Funded	Teacher - Special Education	1.9	185,680.00
Budget Type Total:				1.9	185,680.00
	Vacancy	School Funded	Teacher - Special Education	1.0	99,828.00
Budget Type Total:				1.0	99,828.00
Fund Source Total:				2.9	286,806.00
Title I Part A	OTPS	School Funded	0172 - Summer School	0.0	3,123.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
		School Funded	0270 - Non Positional FICA	0.0	239.00
		School Funded	0429 - Paper	0.0	60.00
Budget Type Total:				0.0	3,422.00
	Personnel	School Funded	Paraeducator	0.9	59,595.00
		School Funded	Teacher - Elementary	1.0	109,558.00
Budget Type Total:				1.9	169,153.00
Fund Source Total:				1.9	172,575.00
Report Total:				32.7	4,209,738.00