

**City Schools Principal's Budget Tool  
School 0335 Budget Snapshot for FY19**

| Fund Source        | Budget Type | Funding          | Description                             | FTEs | Amount       |
|--------------------|-------------|------------------|---|------|--------------|
| FSF                | OTPS        | School Funded    | 0164 - Substitutes                      | 0.0  | 27,000.00    |
|                    |             | School Funded    | 0172 - Summer School                    | 0.0  | 1,000.00     |
|                    |             | School Funded    | 0270 - Non Positional FICA              | 0.0  | 2,143.00     |
|                    |             | School Funded    | 0359 - Contractual - Academic Contracts | 0.0  | 2,112,346.00 |
|                    |             | School Funded    | 0985 - Transfers                        | 0.0  | 14,000.00    |
| Budget Type Total: |             |                  |   | 0.0  | 2,156,489.00 |
|                    | Personnel   | School Funded    | Assistant Principal                     | 2.0  | 268,052.00   |
|                    |             | School Funded    | Guidance Counselor                      | 1.0  | 96,453.00    |
|                    |             | School Funded    | Paraeducator                            | 2.0  | 127,639.00   |
|                    |             | School Funded    | Principal                               | 1.0  | 131,932.00   |
|                    |             | School Funded    | Secretary                               | 1.0  | 66,119.00    |
|                    |             | School Funded    | Teacher - Elementary                    | 35.0 | 3,123,572.00 |
|                    |             | School Funded    | Teacher - Secondary                     | 9.0  | 846,656.00   |
|                    |             | School Funded    | Teacher - Special Education             | 0.2  | 20,981.00    |
| Budget Type Total: |             |                  |   | 51.2 | 4,681,404.00 |
|                    | Vacancy     | School Funded    | Teacher - Elementary                    | 2.0  | 175,269.00   |
|                    |             | School Funded    | Teacher - Secondary                     | 2.0  | 200,438.00   |
| Budget Type Total: |             |                  |   | 4.0  | 375,707.00   |
| Fund Source Total: |             |                  |   | 55.2 | 7,213,600.00 |
| FSF SWD Locked     | Personnel   | Centrally Funded | Psychologist                            | 1.0  | 112,308.00   |
|                    |             | Centrally Funded | Social Worker                           | 1.0  | 114,670.00   |
| Budget Type Total: |             |                  |   | 2.0  | 226,978.00   |
|                    | Vacancy     | Centrally Funded | Speech Pathologist                      | 0.4  | 42,458.00    |
| Budget Type Total: |             |                  |   | 0.4  | 42,458.00    |
| Fund Source Total: |             |                  |   | 2.4  | 269,436.00   |
| FSF SWD Unlocked   | OTPS        | School Funded    | 0425 - Instructional Supplies           | 0.0  | 1,689.00     |
| Budget Type Total: |             |                  |   | 0.0  | 1,689.00     |
|                    | Personnel   | School Funded    | IEP Team Associate                      | 0.4  | 46,019.00    |
|                    |             | School Funded    | Teacher - Special Education             | 0.8  | 81,859.00    |
| Budget Type Total: |             |                  |   | 1.2  | 127,878.00   |
| Fund Source Total: |             |                  |   | 1.2  | 129,567.00   |

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| Fund Source   | Budget Type | Funding | Description | FTE<br>s | Amount       |
|---------------|-------------|---------|-------------|----------|--------------|
| Report Total: |             |         |             | 58.8     | 7,612,603.00 |