

**City Schools Principal's Budget Tool
School 0382 Budget Snapshot for FY19**

| Fund Source | Budget Type | Funding | Description | FTEs | Amount |
|--------------------|-------------|------------------------|---|------|--------------|
| FSF | OTPS | School Funded | 0164 - Substitutes | 0.0 | 24,359.00 |
| | | School Funded | 0165 - Stipends | 0.0 | 3,000.00 |
| | | School Funded | 0172 - Summer School | 0.0 | 9,000.00 |
| | | School Funded | 0270 - Non Positional FICA | 0.0 | 2,782.00 |
| | | School Funded | 0359 - Contractual - Academic Contracts | 0.0 | 90,001.00 |
| | | School Funded | 0361 - Recognition Events | 0.0 | 11,500.00 |
| | | School Funded | 0421 - Textbooks | 0.0 | 84,567.00 |
| | | School Funded | 0425 - Instructional Supplies | 0.0 | 32,003.00 |
| | | School Funded | 0427 - Staff Development Materials | 0.0 | 3,000.00 |
| | | School Funded | 0429 - Paper | 0.0 | 1,939.00 |
| | | School Funded - locked | 0332 - Rental Copier | 0.0 | 5,391.00 |
| Budget Type Total: | | | | 0.0 | 267,542.00 |
| | Personnel | School Funded | Assistant Principal | 1.0 | 138,851.00 |
| | | School Funded | Custodial Worker I/12 mth | 1.0 | 57,568.00 |
| | | School Funded | Guidance Counselor | 1.0 | 110,966.00 |
| | | School Funded | Secretary | 1.0 | 67,513.00 |
| | | School Funded | Staff Associate/10mth | 1.0 | 93,000.00 |
| | | School Funded | Teacher - Lead | 1.0 | 98,400.00 |
| | | School Funded | Teacher - Secondary | 19.0 | 1,869,600.00 |
| | | School Funded | Teacher - Vocational | 1.0 | 96,713.00 |
| Budget Type Total: | | | | 26.0 | 2,532,611.00 |
| | Vacancy | School Funded | Teacher - Lead | 1.0 | 98,400.00 |
| | | School Funded | Teacher - Secondary | 2.4 | 236,160.00 |
| | | School Funded | Teacher - Vocational | 1.0 | 96,713.00 |
| Budget Type Total: | | | | 4.4 | 431,273.00 |
| Fund Source Total: | | | | 30.4 | 3,231,426.00 |
| FSF CTE Locked | Personnel | Centrally Funded | Teacher - Vocational | 1.0 | 96,713.00 |
| Fund Source Total: | | | | 1.0 | 96,713.00 |
| FSF Locked | Personnel | Centrally Funded | Principal | 1.0 | 150,948.00 |
| Fund Source Total: | | | | 1.0 | 150,948.00 |
| FSF SWD Locked | Personnel | Centrally Funded | Psychologist | 0.6 | 67,385.00 |
| | | Centrally Funded | Social Worker | 1.0 | 114,670.00 |

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| | | Centrally Funded | Special Education Paraeducator | 1.0 | 63,606.00 |
| | | Centrally Funded | Speech Pathologist | 0.2 | 21,229.00 |
| Budget Type Total: | | | | 4.8 | 514,551.00 |
| Fund Source Total: | | | | 2.8 | 266,890.00 |
| FSF SWD Unlocked | OTPS | School Funded | 0172 - Summer School | 0.0 | 11,210.00 |
| | | School Funded | 0270 - Non Positional FICA | 0.0 | 858.00 |
| Budget Type Total: | | | | 0.0 | 12,068.00 |
| | Personnel | School Funded | IEP Team Associate | 1.0 | 115,048.00 |
| | | School Funded | Teacher - Special Education | 3.0 | 299,484.00 |
| Budget Type Total: | | | | 4.0 | 414,532.00 |
| | Vacancy | School Funded | Teacher - Special Education | 1.0 | 99,828.00 |
| Budget Type Total: | | | | 1.0 | 99,828.00 |
| Fund Source Total: | | | | 5.0 | 526,428.00 |
| Title I Part A | OTPS | School Funded | 0429 - Paper | 0.0 | 5,632.00 |
| Budget Type Total: | | | | 0.0 | 5,632.00 |
| | Personnel | School Funded | Teacher - Secondary | 1.0 | 77,254.00 |
| Budget Type Total: | | | | 1.0 | 77,254.00 |
| | Vacancy | School Funded | Teacher - Secondary | 1.6 | 156,064.00 |
| Budget Type Total: | | | | 1.6 | 156,064.00 |
| Fund Source Total: | | | | 2.6 | 238,950.00 |
| Report Total: | | | | 42.8 | 4,511,355.00 |