

**City Schools Principal's Budget Tool
School 0326 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	747,064.00
Budget Type Total:				0.0	747,602.00
	Personnel	School Funded	Paraeducator	2.0	114,988.00
		School Funded	Principal	1.0	129,909.00
		School Funded	Secretary	1.0	65,240.00
		School Funded	Social Worker	0.6	67,382.00
		School Funded	Teacher - Elementary	7.0	606,039.00
		School Funded	Teacher - Special Education	0.6	54,359.00
		Budget Type Total:			
	Vacancy	School Funded	Teacher - Elementary	0.5	53,766.00
		School Funded	Teacher - Secondary	3.0	270,693.00
Budget Type Total:				3.5	324,459.00
Fund Source Total:				15.7	2,109,978.00
FSF SWD Locked	Personnel	Centrally Funded	Assistant - Special Education	1.0	56,068.00
		Centrally Funded	Occupational Therapist	1.0	110,203.00
		Centrally Funded	Psychologist	0.4	44,923.00
		Centrally Funded	Social Worker	0.4	45,868.00
		Centrally Funded	Speech Pathologist	0.6	63,686.00
Budget Type Total:				3.4	320,748.00
Fund Source Total:				3.4	320,748.00
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	992.00
Budget Type Total:				0.0	1,530.00
	Personnel	School Funded	Teacher - Special Education	3.4	339,415.00
Budget Type Total:				3.4	339,415.00
Fund Source Total:				3.4	340,945.00
Report Total:				22.5	2,771,671.00