

**City Schools Principal's Budget Tool  
School 0333 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0164 - Substitutes	0.0	1,000.00
		School Funded	0270 - Non Positional FICA	0.0	77.00
		School Funded	0359 - Contractual - Academic Contracts	0.0	64,572.00
		School Funded	0370 - Contract Cleaning	0.0	30,000.00
		School Funded	0399 - Other Professional Services	0.0	500.00
		School Funded	0402 - Audio-Visual Equipment	0.0	500.00
		School Funded	0421 - Textbooks	0.0	5,000.00
Budget Type Total:				0.0	101,649.00
	Personnel	School Funded	Educational Associate/10mth	1.0	109,756.00
		School Funded	Principal	1.0	150,948.00
		School Funded	Secretary	1.0	69,888.00
		School Funded	Teacher - Secondary	7.0	668,026.00
Budget Type Total:				10.0	998,618.00
	Vacancy	School Funded	Guidance Counselor	0.5	55,483.00
		School Funded	Teacher - Secondary	2.0	196,800.00
Budget Type Total:				2.5	252,283.00
Fund Source Total:				12.5	1,352,550.00
FSF SWD Locked	Personnel	Centrally Funded	Assistant - Special Education	1.0	56,068.00
		Centrally Funded	Psychologist	0.2	22,462.00
		Centrally Funded	Social Worker	0.4	45,868.00
Budget Type Total:				1.6	124,398.00
Fund Source Total:				1.6	124,398.00
FSF SWD Unlocked	OTPS	School Funded	0172 - Summer School	0.0	2,000.00
		School Funded	0270 - Non Positional FICA	0.0	153.00
		School Funded	0401 - Office Supplies	0.0	1,980.00
Budget Type Total:				0.0	4,133.00
	Personnel	School Funded	Teacher - Special Education	2.0	199,656.00
Budget Type Total:				2.0	199,656.00
	Vacancy	School Funded	IEP Team Associate	0.4	46,019.00
		School Funded	Teacher - Special Education	1.0	99,828.00
Budget Type Total:				1.4	145,847.00

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Fund Source	Budget Type	Funding	Description	FTE s	Amount
Fund Source Total:				3.4	349,636.00
Report Total:				17.5	1,826,584.00