

**City Schools Principal's Budget Tool
School 0346 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	702,393.00
Budget Type Total:				0.0	702,931.00
	Personnel	School Funded	Principal	1.0	129,909.00
		School Funded	Secretary	1.0	66,119.00
		School Funded	Social Worker	0.6	61,108.00
		School Funded	Teacher - Elementary	7.5	731,589.00
		School Funded	Teacher - Secondary	2.0	179,423.00
		School Funded	Teacher - Special Education	0.7	65,231.00
Budget Type Total:				12.8	1,233,379.00
	Vacancy	School Funded	Teacher - Secondary	2.0	173,668.00
Budget Type Total:					2.0
Fund Source Total:				14.8	2,109,978.00
FSF SWD Locked	Personnel	Centrally Funded	Assistant - Special Education	1.0	56,068.00
		Centrally Funded	Psychologist	0.3	33,692.00
		Centrally Funded	Social Worker	0.4	45,868.00
Budget Type Total:				1.7	135,628.00
	Vacancy	Centrally Funded	Speech Pathologist	0.4	42,458.00
Budget Type Total:					0.4
Fund Source Total:				2.1	178,086.00
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	700.00
Budget Type Total:				0.0	1,238.00
	Personnel	School Funded	Teacher - Special Education	3.3	327,436.00
Budget Type Total:					3.3
Fund Source Total:				3.3	328,674.00
Report Total:				20.2	2,616,738.00