

**City Schools Principal's Budget Tool
School 0348 Budget Snapshot for FY19**

| Fund Source | Budget Type | Funding | Description | FTEs | Amount |
|--------------------|-------------|------------------------|---|------|--------------|
| FSF | OTPS | School Funded | 0164 - Substitutes | 0.0 | 500.00 |
| | | School Funded | 0165 - Stipends | 0.0 | 500.00 |
| | | School Funded | 0270 - Non Positional FICA | 0.0 | 76.00 |
| | | School Funded | 0359 - Contractual - Academic Contracts | 0.0 | 1,328,498.00 |
| | | School Funded | 0425 - Instructional Supplies | 0.0 | 500.00 |
| | | School Funded - locked | 0332 - Rental Copier | 0.0 | 4,859.00 |
| Budget Type Total: | | | | 0.0 | 1,334,933.00 |
| | Personnel | School Funded | Guidance Counselor | 1.0 | 126,493.00 |
| | | School Funded | Paraeducator | 1.0 | 58,532.00 |
| | | School Funded | Principal | 2.0 | 271,694.00 |
| | | School Funded | Secretary | 1.0 | 66,119.00 |
| | | School Funded | Teacher - Elementary | 3.0 | 252,554.00 |
| | | School Funded | Teacher - Secondary | 28.0 | 2,440,129.00 |
| | | School Funded | Teacher - Special Education | 0.6 | 75,267.00 |
| Fund Source Total: | | | | 36.6 | 4,625,721.00 |
| FSF SWD Locked | Personnel | Centrally Funded | Psychologist | 0.6 | 67,385.00 |
| | | Centrally Funded | Social Worker | 0.5 | 57,335.00 |
| Budget Type Total: | | | | 37.7 | 3,415,508.00 |
| Fund Source Total: | | | | 1.1 | 124,720.00 |
| 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 | 375.00 |
| Budget Type Total: | | | | 0.0 | 913.00 |
| | Personnel | School Funded | Teacher - Special Education | 1.9 | 189,673.00 |
| Budget Type Total: | | | | 1.9 | 189,673.00 |
| Fund Source Total: | | | | 1.9 | 190,586.00 |
| Title I Part A | OTPS | School Funded | 0165 - Stipends | 0.0 | 4,500.00 |
| | | School Funded | 0270 - Non Positional FICA | 0.0 | 344.00 |
| | | School Funded | 0425 - Instructional Supplies | 0.0 | 14,592.00 |
| Budget Type Total: | | | | 0.0 | 19,436.00 |
| | Personnel | School Funded | Teacher - Secondary | 2.0 | 224,824.00 |

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|--------------------|-------------|---------|-------------|----------|--------------|
| Budget Type Total: | | | | 2.0 | 224,824.00 |
| Fund Source Total: | | | | 2.0 | 244,260.00 |
| Report Total: | | | | 41.6 | 5,185,287.00 |