

**City Schools Principal's Budget Tool  
School 0362 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	954,897.00
Budget Type Total:				0.0	955,435.00
	Personnel	School Funded	Assistant Principal	1.0	140,479.00
		School Funded	Custodial Worker I/12 mth	0.5	29,407.00
		School Funded	Custodial Worker I/5 Hour	0.6	43,696.00
		School Funded	Guidance Counselor	1.0	108,687.00
		School Funded	Library Media Specialist	1.0	79,264.00
		School Funded	Principal	1.0	147,355.00
		School Funded	Secretary	1.0	71,876.00
		School Funded	Teacher - Secondary	22.0	1,913,065.00
		School Funded	Teacher - Special Education	1.6	186,168.00
		Budget Type Total:			
	Vacancy	School Funded	Social Worker	0.4	45,868.00
		School Funded	Teacher - Secondary	8.0	787,200.00
Budget Type Total:				8.4	833,068.00
Fund Source Total:				38.2	4,508,500.00
FSF SWD Locked	Personnel	Centrally Funded	Psychologist	0.6	67,385.00
		Centrally Funded	Social Worker	0.6	68,802.00
Budget Type Total:				1.2	136,187.00
Fund Source Total:				1.2	136,187.00
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	310.00
Budget Type Total:				0.0	848.00
	Personnel	School Funded	Teacher - Special Education	0.4	36,936.00
Budget Type Total:				0.4	36,936.00
Fund Source Total:				0.4	37,784.00
Report Total:				39.7	4,682,471.00