

**City Schools Principal's Budget Tool
School 0376 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 | 1,451,707.00 |
| Budget Type Total: | | | | 0.0 | 1,452,245.00 |
| | Personnel | School Funded | Assistant Principal | 1.0 | 115,543.00 |
| | | School Funded | Guidance Counselor | 1.0 | 118,489.00 |
| | | School Funded | Principal | 1.0 | 133,992.00 |
| | | School Funded | Secretary | 1.0 | 66,119.00 |
| | | School Funded | Teacher - Secondary | 18.0 | 1,801,469.00 |
| | | School Funded | Teacher - Special Education | 0.6 | 45,181.00 |
| Fund Source Total: | | | | 22.6 | 3,733,038.00 |
| FSF SWD Locked | Personnel | Centrally Funded | Assistant - Special Education | 3.0 | 168,204.00 |
| | | Centrally Funded | Psychologist | 0.5 | 56,154.00 |
| | | Centrally Funded | Social Worker | 1.2 | 137,604.00 |
| | | Centrally Funded | Special Education Paraeducator | 4.0 | 254,424.00 |
| Budget Type Total: | | | | 31.3 | 2,897,179.00 |
| Fund Source Total: | | | | 8.7 | 616,386.00 |
| 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 | 0425 - Instructional Supplies | 0.0 | 10,362.00 |
| Budget Type Total: | | | | 0.0 | 12,515.00 |
| | Personnel | School Funded | IEP Team Associate | 1.0 | 115,048.00 |
| | | School Funded | Special Education Paraeducator | 1.0 | 63,606.00 |
| | | School Funded | Teacher - Special Education | 8.4 | 841,550.00 |
| Budget Type Total: | | | | 10.4 | 1,020,204.00 |
| | Vacancy | School Funded | IEP Team Associate | 0.4 | 46,019.00 |
| Budget Type Total: | | | | 0.4 | 46,019.00 |
| Fund Source Total: | | | | 10.8 | 1,078,738.00 |
| Report Total: | | | | 42.1 | 5,428,162.00 |