

**City Schools Principal's Budget Tool
School 0432 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	18,052.00
		School Funded	0270 - Non Positional FICA	0.0	1,419.00
		School Funded	0311 - Academic Contracts	0.0	44,441.00
		School Funded	0359 - Contractual - Academic Contracts	0.0	367,000.00
		School Funded	0380 - Transportation Field Trips	0.0	1,000.00
		School Funded	0425 - Instructional Supplies	0.0	10,283.00
Budget Type Total:				0.0	442,695.00
	Personnel	School Funded	Assistant Principal	1.0	156,268.00
		School Funded	Guidance Counselor	1.0	119,468.00
		School Funded	Principal	1.0	140,043.00
		School Funded	Secretary	1.0	67,513.00
		School Funded	Teacher - Secondary	21.0	2,014,415.00
Budget Type Total:				25.0	2,497,707.00
	Vacancy	School Funded	Assistant Principal	1.0	138,851.00
		School Funded	Staff Associate/10mth	1.0	112,765.00
Budget Type Total:				2.0	251,616.00
Fund Source Total:				27.0	3,192,018.00
FSF SWD Locked	Personnel	Centrally Funded	Psychologist	0.4	44,923.00
		Centrally Funded	Social Worker	0.5	57,335.00
		Centrally Funded	Speech Pathologist	0.2	21,229.00
Budget Type Total:				1.1	123,487.00
Fund Source Total:				1.1	123,487.00
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	0380 - Transportation Field Trips	0.0	5,652.00
		School Funded	0403 - Laptop Portable Computers	0.0	33,572.00
		School Funded	0425 - Instructional Supplies	0.0	8,400.00
Budget Type Total:				0.0	48,162.00
	Personnel	School Funded	Teacher - Special Education	3.0	299,484.00
Budget Type Total:				3.0	299,484.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
	Vacancy	School Funded	Teacher - Special Education	2.0	199,656.00
Budget Type Total:				2.0	199,656.00
Fund Source Total:				5.0	547,302.00
Report Total:				33.1	3,862,807.00