

**City Schools Principal's Budget Tool  
School 0403 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0163 - Overtime	0.0	8,900.00
		School Funded	0164 - Substitutes	0.0	25,000.00
		School Funded	0165 - Stipends	0.0	30,000.00
		School Funded	0172 - Summer School	0.0	25,000.00
		School Funded	0270 - Non Positional FICA	0.0	6,802.00
		School Funded	0305 - Printing	0.0	10,000.00
		School Funded	0319 - Contractor-Nursing	0.0	18,000.00
		School Funded	0370 - Contract Cleaning	0.0	230,000.00
		School Funded	0380 - Transportation Field Trips	0.0	10,000.00
		School Funded	0382 - Student Transportation-Other	0.0	4,000.00
		School Funded	0399 - Other Professional Services	0.0	124,000.00
		School Funded	0403 - Laptop Portable Computers	0.0	12,600.00
		School Funded	0404 - Printers <\$5000	0.0	5,000.00
		School Funded	0405 - Computer and Related Hardware <\$5000	0.0	30,000.00
		School Funded	0411 - Custodial Supplies	0.0	5,000.00
		School Funded	0421 - Textbooks	0.0	6,000.00
		School Funded	0425 - Instructional Supplies	0.0	118,203.00
		School Funded	0429 - Paper	0.0	10,000.00
		School Funded	0524 - Cell Phones	0.0	1,999.00
		School Funded - locked	0332 - Rental Copier	0.0	15,199.00
Budget Type Total:				0.0	695,703.00
	Personnel	School Funded	Assistant - Non-Instructional/10mth	3.0	166,176.00
		School Funded	Assistant - Non-Instructional/12mth	1.0	63,306.00
		School Funded	Assistant Principal	4.0	555,404.00
		School Funded	Guidance Counselor	4.0	443,864.00
		School Funded	IEP Team Associate	0.2	21,399.00
		School Funded	Library Media Specialist	1.0	108,618.00
		School Funded	School Business Manager	1.0	107,321.00
		School Funded	Secretary	2.0	135,026.00
		School Funded	Teacher - Secondary	77.0	7,576,800.00
		School Funded	Teacher - Special Education	1.4	137,264.00

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Budget Type Total:				94.6	9,315,178.00
	Vacancy	School Funded	Custodial Worker I/12 mth	1.0	57,568.00
		School Funded	Custodial Worker I/3.5 hrs	0.4	15,075.00
		School Funded	Teacher - Secondary	1.0	98,400.00
Budget Type Total:				2.4	171,043.00
Fund Source Total:				97.0	10,181,924.00
FSF CTE Locked	Personnel	Centrally Funded	Teacher - Vocational	1.0	96,713.00
Fund Source Total:				1.0	96,713.00
FSF ESOL Locked	Personnel	Centrally Funded	Teacher - ESOL	0.5	49,160.00
Budget Type Total:				1.5	145,873.00
	Vacancy	Centrally Funded	Paraeducator - ESOL	1.0	57,782.00
Budget Type Total:				1.0	57,782.00
Fund Source Total:				1.5	106,942.00
FSF JROTC Locked	Personnel	Centrally Funded	Instructor - Air Force Aerospace Science JROTC	2.0	234,940.00
Fund Source Total:				2.0	234,940.00
FSF Locked	Personnel	Centrally Funded	Principal	1.0	150,948.00
Fund Source Total:				1.0	150,948.00
FSF SWD Locked	Personnel	Centrally Funded	Psychologist	0.7	78,616.00
		Centrally Funded	Social Worker	1.5	172,005.00
		Centrally Funded	Special Education Paraeducator	1.0	63,606.00
Budget Type Total:				6.2	700,115.00
Fund Source Total:				3.2	314,227.00
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	712.00
Budget Type Total:				0.0	2,865.00
	Personnel	School Funded	IEP Team Associate	0.4	47,630.00
		School Funded	Teacher - Special Education	0.1	12,479.00
Budget Type Total:				0.5	60,109.00
Fund Source Total:				0.5	62,974.00

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Fund Source	Budget Type	Funding	Description	FTE s	Amount
Report Total:				106. 2	11,148,668.00