

**City Schools Principal's Budget Tool
School 0429 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0163 - Overtime	0.0	4,600.00
		School Funded	0164 - Substitutes	0.0	23,000.00
		School Funded	0172 - Summer School	0.0	4,000.00
		School Funded	0270 - Non Positional FICA	0.0	2,418.00
		School Funded	0361 - Recognition Events	0.0	2,000.00
		School Funded	0364 - Cultural Enrichment Activities	0.0	68,000.00
		School Funded	0380 - Transportation Field Trips	0.0	10,000.00
		School Funded	0399 - Other Professional Services	0.0	34,571.00
		School Funded	0401 - Office Supplies	0.0	1,000.00
		School Funded	0411 - Custodial Supplies	0.0	30,153.00
		School Funded	0421 - Textbooks	0.0	5,999.00
		School Funded	0422 - Library Books	0.0	500.00
		School Funded	0425 - Instructional Supplies	0.0	83,465.00
		School Funded	0427 - Staff Development Materials	0.0	3,000.00
		School Funded	0429 - Paper	0.0	2,000.00
		School Funded	0435 - Food	0.0	1,265.00
		School Funded	0524 - Cell Phones	0.0	2,200.00
		School Funded - locked	0332 - Rental Copier	0.0	5,109.00
Budget Type Total:				0.0	283,280.00
	Personnel	School Funded	Assistant Principal	2.0	277,702.00
		School Funded	Custodial Worker I/12 mth	1.0	57,568.00
		School Funded	Custodial Worker I/3.5 hrs	1.3	45,225.00
		School Funded	Educational Associate/10mth	1.0	114,814.00
		School Funded	Guidance Counselor	1.0	110,966.00
		School Funded	Library Media Specialist	1.0	108,618.00
		School Funded	Secretary	2.0	135,026.00
		School Funded	Social Worker	0.4	45,868.00
		School Funded	Teacher - Secondary	14.0	1,377,600.00
		School Funded	Team Support Paraprofessional	0.2	8,202.00
Budget Type Total:				23.9	2,281,589.00
	Vacancy	School Funded	Teacher - Secondary	1.0	98,400.00
Budget Type Total:				1.0	98,400.00

**City Schools Principal's Budget Tool
School 0429 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
Fund Source Total:				24.9	2,663,269.00
FSF CTE Locked	Personnel	Centrally Funded	Teacher - Vocational	7.0	676,991.00
Fund Source Total:				7.0	676,991.00
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	0.5	56,154.00
		Centrally Funded	Social Worker	0.5	57,335.00
Budget Type Total:				9.0	941,428.00
Fund Source Total:				1.0	113,489.00
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	0401 - Office Supplies	0.0	2,000.00
		School Funded	0403 - Laptop Portable Computers	0.0	3,000.00
		School Funded	0425 - Instructional Supplies	0.0	5,991.00
		School Funded	0429 - Paper	0.0	5,000.00
Budget Type Total:				0.0	16,529.00
	Personnel	School Funded	IEP Team Associate	1.0	115,048.00
		School Funded	Teacher - Special Education	3.0	299,484.00
		School Funded	Team Support Paraprofessional	0.9	46,477.00
Budget Type Total:				4.9	461,009.00
Fund Source Total:				4.9	477,538.00
Report Total:				38.7	4,082,235.00