

**City Schools Principal's Budget Tool
School 0430 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0164 - Substitutes	0.0	10,000.00
		School Funded	0165 - Stipends	0.0	23,000.00
		School Funded	0166 - Temporaries	0.0	40,000.00
		School Funded	0270 - Non Positional FICA	0.0	5,585.00
		School Funded	0370 - Contract Cleaning	0.0	86,000.00
		School Funded	0380 - Transportation Field Trips	0.0	10,000.00
		School Funded	0399 - Other Professional Services	0.0	179,851.00
		School Funded	0425 - Instructional Supplies	0.0	47,643.00
		School Funded	0435 - Food	0.0	5,000.00
		School Funded	0502 - Non-Local Travel	0.0	10,000.00
		School Funded	0506 - Registration Fees	0.0	5,000.00
		School Funded	0524 - Cell Phones	0.0	3,500.00
		School Funded - locked	0332 - Rental Copier	0.0	6,993.00
Budget Type Total:				0.0	432,572.00
	Personnel	School Funded	Assistant - Non-Instructional/10mth	2.0	110,784.00
		School Funded	Assistant - Non-Instructional/12mth	1.0	63,306.00
		School Funded	Assistant Principal	2.0	277,702.00
		School Funded	Custodial Worker I/12 mth	1.0	57,568.00
		School Funded	Educational Associate/12mth	1.0	128,490.00
		School Funded	Guidance Counselor	1.0	110,966.00
		School Funded	Paraeducator	1.0	64,157.00
		School Funded	Secretary	2.0	135,026.00
		School Funded	Teacher - Secondary	15.0	1,476,000.00
Budget Type Total:				26.0	2,423,999.00
	Vacancy	School Funded	Teacher - Secondary	1.0	98,400.00
Budget Type Total:				1.0	98,400.00
Fund Source Total:				27.0	2,954,971.00
FSF CTE Locked	Personnel	Centrally Funded	Teacher - Vocational	2.0	193,426.00
Budget Type Total:				2.0	193,426.00
	Vacancy	Centrally Funded	Educational Associate/10mth	1.0	114,814.00
Budget Type Total:				1.0	114,814.00
Fund Source Total:				3.0	308,240.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
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	Assistant - Special Education	1.0	56,068.00
		Centrally Funded	Psychologist	0.6	67,385.00
		Centrally Funded	Social Worker	1.0	114,670.00
		Centrally Funded	Special Education Paraeducator	5.0	318,030.00
		Centrally Funded	Teacher - Special Education	3.0	299,484.00
Budget Type Total:				11.6	1,006,585.00
	Vacancy	Centrally Funded	Speech Pathologist	0.2	21,229.00
Budget Type Total:				0.2	21,229.00
Fund Source Total:				10.8	876,866.00
FSF SWD Unlocked	OTPS	School Funded	0164 - Substitutes	0.0	10,000.00
		School Funded	0172 - Summer School	0.0	5,000.00
		School Funded	0270 - Non Positional FICA	0.0	1,148.00
		School Funded	0380 - Transportation Field Trips	0.0	4,055.00
Budget Type Total:				0.0	20,203.00
	Personnel	School Funded	IEP Team Associate	2.0	230,096.00
		School Funded	Special Education Paraeducator	1.0	63,606.00
		School Funded	Teacher - Special Education	7.0	698,796.00
Budget Type Total:				10.0	992,498.00
Fund Source Total:				10.0	1,012,701.00
Report Total:				51.8	5,303,726.00