

**City Schools Principal's Budget Tool  
School 0480 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0164 - Substitutes	0.0	5,000.00
		School Funded	0166 - Temporaries	0.0	180,144.00
		School Funded	0172 - Summer School	0.0	15,000.00
		School Funded	0270 - Non Positional FICA	0.0	15,312.00
		School Funded	0305 - Printing	0.0	4,000.00
		School Funded	0311 - Academic Contracts	0.0	207,901.00
		School Funded	0370 - Contract Cleaning	0.0	219,000.00
		School Funded	0377 - Contractual - Security	0.0	10,000.00
		School Funded	0380 - Transportation Field Trips	0.0	10,000.00
		School Funded	0399 - Other Professional Services	0.0	60,000.00
		School Funded	0401 - Office Supplies	0.0	3,000.00
		School Funded	0405 - Computer and Related Hardware <\$5000	0.0	5,000.00
		School Funded	0411 - Custodial Supplies	0.0	2,000.00
		School Funded	0421 - Textbooks	0.0	4,000.00
		School Funded	0425 - Instructional Supplies	0.0	38,918.00
		School Funded	0427 - Staff Development Materials	0.0	5,000.00
		School Funded	0429 - Paper	0.0	6,000.00
		School Funded	0453 - Athletic Equipment & Supplies	0.0	6,306.00
		School Funded	0460 - Postage	0.0	3,000.00
		School Funded - locked	0332 - Rental Copier	0.0	15,227.00
Budget Type Total:				0.0	814,808.00
	Personnel	School Funded	Assistant - Non-Instructional/10mth	2.0	110,784.00
		School Funded	Assistant Principal	1.0	138,851.00
		School Funded	Custodial Worker I/12 mth	2.0	115,136.00
		School Funded	Department Head I	1.0	117,353.00
		School Funded	Guidance Counselor	3.0	332,898.00
		School Funded	Library Media Specialist	1.0	108,618.00
		School Funded	Secretary	2.0	135,026.00
		School Funded	Staff Associate/10mth	1.0	93,000.00
		School Funded	Teacher - Secondary	65.0	6,399,936.00
Budget Type Total:				78.0	7,551,602.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
	Vacancy	School Funded	Educational Associate/10mth	1.0	114,814.00
Fund Source Total:				79.0	8,481,224.00
FSF ESOL Locked	Vacancy	Centrally Funded	Teacher - ESOL	0.5	49,160.00
Budget Type Total:				1.5	163,974.00
Fund Source Total:				0.5	49,160.00
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	1.0	112,308.00
		Centrally Funded	Social Worker	1.5	172,005.00
		Centrally Funded	Special Education Paraeducator	1.0	63,606.00
Budget Type Total:				4.5	498,867.00
Fund Source Total:				3.5	347,919.00
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	0405 - Computer and Related Hardware <\$5000	0.0	5,000.00
		School Funded	0425 - Instructional Supplies	0.0	2,243.00
		School Funded	0429 - Paper	0.0	2,000.00
Budget Type Total:				0.0	9,781.00
	Personnel	School Funded	Teacher - Special Education	1.0	99,828.00
Budget Type Total:				1.0	99,828.00
Fund Source Total:				1.0	109,609.00
Targeted Funding	OTPS	School Funded	0425 - Instructional Supplies	0.0	685.00
Budget Type Total:				0.0	685.00
	Personnel	School Funded	Assistant Principal	1.0	138,851.00
		School Funded	Teacher - Secondary	1.0	94,464.00
Budget Type Total:				2.0	233,315.00
Fund Source Total:				2.0	234,000.00
Report Total:				87.0	9,372,860.00