

**City Schools Principal's Budget Tool
School 0410 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0163 - Overtime	0.0	6,000.00
		School Funded	0164 - Substitutes	0.0	41,000.00
		School Funded	0165 - Stipends	0.0	109,100.00
		School Funded	0166 - Temporaries	0.0	13,500.00
		School Funded	0172 - Summer School	0.0	76,000.00
		School Funded	0270 - Non Positional FICA	0.0	18,790.00
		School Funded	0305 - Printing	0.0	3,000.00
		School Funded	0311 - Academic Contracts	0.0	2,500.00
		School Funded	0332 - Rental Copier	0.0	22,000.00
		School Funded	0340 - Equipment Repair	0.0	2,500.00
		School Funded	0361 - Recognition Events	0.0	35,000.00
		School Funded	0370 - Contract Cleaning	0.0	270,000.00
		School Funded	0380 - Transportation Field Trips	0.0	20,000.00
		School Funded	0382 - Student Transportation-Other	0.0	2,500.00
		School Funded	0399 - Other Professional Services	0.0	628,000.00
		School Funded	0401 - Office Supplies	0.0	15,000.00
		School Funded	0403 - Laptop Portable Computers	0.0	60,000.00
		School Funded	0405 - Computer and Related Hardware <\$5000	0.0	20,000.00
		School Funded	0406 - Computer Software	0.0	10,000.00
		School Funded	0421 - Textbooks	0.0	75,000.00
		School Funded	0422 - Library Books	0.0	5,000.00
		School Funded	0425 - Instructional Supplies	0.0	234,595.00
		School Funded	0429 - Paper	0.0	20,000.00
		School Funded	0435 - Food	0.0	8,000.00
		School Funded	0505 - Membership Dues	0.0	1,500.00
		School Funded	0506 - Registration Fees	0.0	1,500.00
		School Funded	0524 - Cell Phones	0.0	12,000.00
		School Funded	0663 - Radios and PCS	0.0	25,000.00
		School Funded	0985 - Transfers	0.0	18,000.00
		School Funded - locked	0332 - Rental Copier	0.0	61,084.00
Budget Type Total:				0.0	1,816,569.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
	Personnel	School Funded	Assistant - Non-Instructional/10mth	2.0	110,784.00
		School Funded	Assistant Principal	5.0	694,255.00
		School Funded	Business Manager	1.0	106,495.00
		School Funded	Custodial Worker I/12 mth	2.0	115,136.00
		School Funded	Educational Associate/10mth	3.0	344,442.00
		School Funded	Guidance Counselor	4.0	443,864.00
		School Funded	Office Assistant	2.0	122,290.00
		School Funded	Paraeducator	2.0	128,314.00
		School Funded	Secretary	3.0	202,539.00
		School Funded	Staff Associate/10mth	2.0	186,000.00
		School Funded	Teacher - Secondary	63.0	6,199,200.00
		School Funded	Teacher - Special Education	1.0	99,828.00
Budget Type Total:				90.0	8,753,147.00
	Vacancy	School Funded	Teacher - Secondary	1.0	98,400.00
Budget Type Total:				1.0	98,400.00
Fund Source Total:				91.0	10,668,116.00
FSF CTE Locked	Personnel	Centrally Funded	Teacher - Vocational	24.0	2,321,112.00
Budget Type Total:				24.0	2,321,112.00
	Vacancy	Centrally Funded	Teacher - Vocational	1.0	96,713.00
Budget Type Total:				1.0	96,713.00
Fund Source Total:				25.0	2,417,825.00
FSF ESOL Locked	Personnel	Centrally Funded	Teacher - ESOL	0.5	49,160.00
Budget Type Total:				0.5	49,160.00
	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 - Naval Science JROTC	2.0	201,840.00
Fund Source Total:				2.0	201,840.00
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	Assistant - Special Education	1.0	56,068.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
		Centrally Funded	Audiologist	1.0	122,169.00
		Centrally Funded	Psychologist	2.0	224,616.00
		Centrally Funded	Social Worker	2.5	286,675.00
		Centrally Funded	Special Education Paraeducator	10.0	636,060.00
		Centrally Funded	Speech Pathologist	0.2	21,229.00
		Centrally Funded	Teacher - Special Education	4.0	399,312.00
Budget Type Total:				23.7	2,098,917.00
Fund Source Total:				20.7	1,746,129.00
FSF SWD Unlocked	OTPS	School Funded	0164 - Substitutes	0.0	14,176.00
		School Funded	0172 - Summer School	0.0	18,000.00
		School Funded	0270 - Non Positional FICA	0.0	2,461.00
		School Funded	0425 - Instructional Supplies	0.0	446.00
Budget Type Total:				0.0	35,083.00
	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	8.0	798,624.00
Budget Type Total:				11.0	1,092,326.00
	Vacancy	School Funded	Teacher - Special Education	0.5	49,914.00
Budget Type Total:				0.5	49,914.00
Fund Source Total:				11.5	1,177,323.00
Report Total:				152.7	16,469,123.00