

**City Schools Principal's Budget Tool
School 0416 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0163 - Overtime	0.0	13,000.00
		School Funded	0164 - Substitutes	0.0	10,000.00
		School Funded	0165 - Stipends	0.0	96,000.00
		School Funded	0166 - Temporaries	0.0	11,500.00
		School Funded	0172 - Summer School	0.0	18,000.00
		School Funded	0270 - Non Positional FICA	0.0	11,363.00
		School Funded	0311 - Academic Contracts	0.0	103,000.00
		School Funded	0361 - Recognition Events	0.0	5,000.00
		School Funded	0370 - Contract Cleaning	0.0	210,000.00
		School Funded	0380 - Transportation Field Trips	0.0	19,000.00
		School Funded	0382 - Student Transportation-Other	0.0	6,000.00
		School Funded	0399 - Other Professional Services	0.0	311,000.00
		School Funded	0401 - Office Supplies	0.0	9,000.00
		School Funded	0421 - Textbooks	0.0	8,000.00
		School Funded	0425 - Instructional Supplies	0.0	73,620.00
		School Funded	0453 - Athletic Equipment & Supplies	0.0	38,000.00
		School Funded	0501 - Travel	0.0	10,000.00
		School Funded	0505 - Membership Dues	0.0	2,000.00
		School Funded	0524 - Cell Phones	0.0	4,000.00
		School Funded - locked	0332 - Rental Copier	0.0	12,472.00
Budget Type Total:				0.0	970,955.00
	Personnel	School Funded	Assistant - Non-Instructional/10mth	2.0	110,784.00
		School Funded	Assistant Principal	3.0	416,553.00
		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	Hall Monitor	1.0	47,228.00
		School Funded	Library Media Specialist	0.5	54,309.00
		School Funded	School Business Manager	1.0	107,321.00
		School Funded	School Resource Specialist I	1.0	72,859.00
		School Funded	Secretary	2.0	135,026.00
		School Funded	Teacher - Lead	1.0	98,400.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
		School Funded	Teacher - Mentor/10 mo	1.0	126,174.00
		School Funded	Teacher - Secondary	41.0	4,034,400.00
Fund Source Total:				62.5	7,077,451.00
FSF CTE Locked	Personnel	Centrally Funded	Teacher - Vocational	11.0	1,063,843.00
Budget Type Total:				73.5	7,170,339.00
	Vacancy	Centrally Funded	Teacher - Vocational	1.0	96,713.00
Budget Type Total:				1.0	96,713.00
Fund Source Total:				12.0	1,160,556.00
FSF ESOL Locked	Personnel	Centrally Funded	Assistant - ESOL	1.0	46,817.00
		Centrally Funded	Paraeducator - ESOL	1.0	57,782.00
		Centrally Funded	Teacher - ESOL	6.0	589,920.00
Budget Type Total:				8.0	694,519.00
	Vacancy	Centrally Funded	Teacher - ESOL	1.0	98,320.00
Budget Type Total:				1.0	98,320.00
Fund Source Total:				9.0	792,839.00
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	2.0	112,136.00
		Centrally Funded	Psychologist	1.4	157,231.00
		Centrally Funded	Social Worker	2.0	229,340.00
		Centrally Funded	Special Education Paraeducator	5.0	318,030.00
		Centrally Funded	Teacher - Special Education	3.0	299,484.00
Budget Type Total:				14.4	1,267,169.00
Fund Source Total:				13.4	1,116,221.00
FSF SWD Unlocked	OTPS	School Funded	0164 - Substitutes	0.0	1,000.00
		School Funded	0172 - Summer School	0.0	2,500.00
		School Funded	0270 - Non Positional FICA	0.0	268.00
		School Funded	0421 - Textbooks	0.0	2,000.00
		School Funded	0425 - Instructional Supplies	0.0	192.00
Budget Type Total:				0.0	5,960.00
	Personnel	School Funded	IEP Team Associate	2.0	230,096.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
		School Funded	Teacher - Special Education	12.0	1,197,936.00
		School Funded	Team Support Paraprofessional	1.0	54,679.00
Budget Type Total:				15.0	1,482,711.00
	Vacancy	School Funded	Educational Associate/10mth	1.0	114,814.00
Budget Type Total:				1.0	114,814.00
Fund Source Total:				16.0	1,603,485.00
Report Total:				113.9	11,901,500.00