

**City Schools Principal's Budget Tool  
School 0178 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
AOP Supplemental	OTPS	School Funded	0164 - Substitutes	0.0	15,000.00
		School Funded	0166 - Temporaries	0.0	40,000.00
		School Funded	0172 - Summer School	0.0	10,500.00
		School Funded	0270 - Non Positional FICA	0.0	5,011.00
		School Funded	0311 - Academic Contracts	0.0	79,118.00
		School Funded	0359 - Contractual - Academic Contracts	0.0	9,000.00
		School Funded	0399 - Other Professional Services	0.0	70,000.00
		School Funded	0401 - Office Supplies	0.0	40,000.00
		School Funded	0403 - Laptop Portable Computers	0.0	50,000.00
		School Funded	0405 - Computer and Related Hardware <\$5000	0.0	60,612.00
		School Funded	0411 - Custodial Supplies	0.0	11,500.00
		School Funded	0422 - Library Books	0.0	50,000.00
		School Funded	0425 - Instructional Supplies	0.0	20,000.00
		School Funded	0427 - Staff Development Materials	0.0	500.00
		School Funded	0470 - Subscriptions	0.0	10,000.00
		School Funded	0669 - Security and Alarm System	0.0	30,000.00
		School Funded	0699 - Other Equipment	0.0	22,000.00
		School Funded - locked	0332 - Rental Copier	0.0	5,861.00
Budget Type Total:				0.0	529,102.00
	Personnel	School Funded	Assistant Principal	2.0	277,702.00
		School Funded	Custodial Worker I/12 mth	2.0	115,136.00
		School Funded	Guidance Counselor	2.0	221,932.00
		School Funded	Hall Monitor	1.0	47,228.00
		School Funded	Library Media Specialist	1.0	108,618.00
		School Funded	Office Assistant	1.0	61,145.00
		School Funded	Paraeducator	1.0	64,157.00
		School Funded	Secretary	1.0	67,513.00
		School Funded	Teacher - Secondary	18.0	1,771,200.00
		School Funded	Teacher - Vocational	1.0	96,713.00
Budget Type Total:				30.0	2,831,344.00
	Vacancy	School Funded	Guidance Counselor	1.0	110,966.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
		School Funded	IEP Team Associate	0.5	57,524.00
Budget Type Total:				1.5	168,490.00
Fund Source Total:				31.5	3,528,936.00
FSF CTE Locked	Personnel	Centrally Funded	Teacher - Vocational	1.0	96,713.00
Fund Source Total:				1.0	96,713.00
FSF JROTC Locked	Personnel	Centrally Funded	Instructor - Army JROTC	2.0	221,894.00
Fund Source Total:				2.0	221,894.00
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	IEP Team Associate	1.5	172,572.00
		Centrally Funded	Psychologist	0.6	67,385.00
		Centrally Funded	Social Worker	2.5	286,675.00
		Centrally Funded	Teacher - Special Education	8.0	798,624.00
		Centrally Funded	Team Support Paraprofessional	1.0	54,679.00
Budget Type Total:				17.6	1,849,490.00
Fund Source Total:				13.6	1,379,935.00
Skipped Schools	OTPS	School Funded	0165 - Stipends	0.0	55,000.00
		School Funded	0270 - Non Positional FICA	0.0	4,208.00
		School Funded	0382 - Student Transportation-Other	0.0	11,920.00
		School Funded	0453 - Athletic Equipment & Supplies	0.0	4,000.00
		School Funded	0505 - Membership Dues	0.0	2,500.00
Budget Type Total:				0.0	77,628.00
	Personnel	School Funded	Hall Monitor	1.0	47,228.00
		School Funded	Teacher - Secondary	1.0	98,400.00
Budget Type Total:				2.0	145,628.00
	Vacancy	School Funded	Educational Associate/10mth	1.0	114,814.00
Budget Type Total:				1.0	114,814.00
Fund Source Total:				3.0	338,070.00
Report Total:				52.1	5,716,496.00