

**City Schools Principal's Budget Tool
School 0239 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0164 - Substitutes	0.0	1,000.00
		School Funded	0172 - Summer School	0.0	7,000.00
		School Funded	0270 - Non Positional FICA	0.0	613.00
		School Funded	0311 - Academic Contracts	0.0	21,000.00
		School Funded	0359 - Contractual - Academic Contracts	0.0	12,950.00
		School Funded	0361 - Recognition Events	0.0	2,000.00
		School Funded	0370 - Contract Cleaning	0.0	75,000.00
		School Funded	0377 - Contractual - Security	0.0	1,317.00
		School Funded	0401 - Office Supplies	0.0	3,230.00
		School Funded	0411 - Custodial Supplies	0.0	3,500.00
		School Funded	0421 - Textbooks	0.0	3,000.00
		School Funded	0425 - Instructional Supplies	0.0	22,738.00
		School Funded	0429 - Paper	0.0	3,000.00
		School Funded	0435 - Food	0.0	6,500.00
		School Funded	0450 - Uniforms	0.0	4,000.00
		School Funded	0524 - Cell Phones	0.0	1,000.00
		School Funded - locked	0332 - Rental Copier	0.0	7,565.00
Budget Type Total:				0.0	175,413.00
	Personnel	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/10mth	1.0	114,814.00
		School Funded	Guidance Counselor	1.0	110,966.00
		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
Budget Type Total:				26.0	2,527,226.00
	Vacancy	School Funded	Teacher - Secondary	2.0	196,800.00
		School Funded	Teacher - Special Education	0.7	69,880.00
Budget Type Total:				2.7	266,680.00
Fund Source Total:				28.7	2,969,319.00
FSF CTE Locked	Personnel	Centrally Funded	Teacher - Vocational	1.0	96,713.00

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Fund Source Total:				1.0	96,713.00
FSF ESOL Locked	Personnel	Centrally Funded	Educational Associate/10mth	1.0	114,814.00
		Centrally Funded	Paraeducator - ESOL	1.0	57,782.00
		Centrally Funded	Teacher - ESOL	4.0	393,280.00
Fund Source Total:				6.0	565,876.00
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
		Centrally Funded	Psychologist	0.8	89,846.00
		Centrally Funded	Social Worker	1.0	114,670.00
		Centrally Funded	Special Education Paraeducator	4.0	254,424.00
		Centrally Funded	Teacher - Special Education	2.0	199,656.00
Budget Type Total:				16.8	1,528,201.00
Fund Source Total:				8.8	714,664.00
FSF SWD Unlocked	OTPS	School Funded	0172 - Summer School	0.0	2,100.00
		School Funded	0270 - Non Positional FICA	0.0	160.00
Budget Type Total:				0.0	2,260.00
	Personnel	School Funded	Educational Associate/12mth	1.0	128,490.00
		School Funded	Teacher - Special Education	5.0	499,140.00
		School Funded	Team Support Paraprofessional	1.0	54,679.00
Budget Type Total:				7.0	682,309.00
	Vacancy	School Funded	Teacher - Special Education	0.3	29,948.00
Budget Type Total:				0.3	29,948.00
Fund Source Total:				7.3	714,517.00
Report Total:				52.8	5,212,037.00