

**City Schools Principal's Budget Tool  
School 0345 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF Locked	Personnel	Centrally Funded	Custodial Worker I/12 mth	3.0	172,704.00
Fund Source Total:				3.0	172,704.00
FSF SWD Locked	Personnel	Centrally Funded	Assistant - Special Education	3.0	168,204.00
		Centrally Funded	Educational Associate/10mth	3.0	344,442.00
		Centrally Funded	Guidance Counselor	1.0	110,966.00
		Centrally Funded	IEP Team Associate	1.0	115,048.00
		Centrally Funded	Principal	1.0	150,948.00
		Centrally Funded	Psychologist	1.0	112,308.00
		Centrally Funded	Secretary	1.0	67,513.00
		Centrally Funded	Social Worker	4.0	458,680.00
		Centrally Funded	Special Education Paraeducator	13.0	826,878.00
		Centrally Funded	Teacher - Secondary	13.0	1,279,200.00
		Centrally Funded	Teacher - Special Education	2.0	199,656.00
		Centrally Funded	Teacher - Vocational	1.0	96,713.00
Budget Type Total:				47.0	4,103,260.00
Fund Source Total:				44.0	3,930,556.00
FSF SWD Unlocked	OTPS	School Funded	0163 - Overtime	0.0	15,000.00
		School Funded	0164 - Substitutes	0.0	15,000.00
		School Funded	0165 - Stipends	0.0	10,000.00
		School Funded	0172 - Summer School	0.0	1,500.00
		School Funded	0270 - Non Positional FICA	0.0	3,176.00
		School Funded	0361 - Recognition Events	0.0	6,000.00
		School Funded	0370 - Contract Cleaning	0.0	
		School Funded	0380 - Transportation Field Trips	0.0	2,500.00
		School Funded	0399 - Other Professional Services	0.0	10,000.00
		School Funded	0401 - Office Supplies	0.0	10,000.00
		School Funded	0405 - Computer and Related Hardware <\$5000	0.0	20,000.00
		School Funded	0408 - Furniture Under \$5000	0.0	15,000.00
		School Funded	0421 - Textbooks	0.0	10,000.00
		School Funded	0425 - Instructional Supplies	0.0	19,412.00

**City Schools Principal's Budget Tool  
School 0345 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
		School Funded	0501 - Travel	0.0	1,000.00
		School Funded	0506 - Registration Fees	0.0	1,000.00
		School Funded	0669 - Security and Alarm System	0.0	15,000.00
Fund Source Total:				0.0	154,588.00
Skipped Schools	OTPS	School Funded	0425 - Instructional Supplies	0.0	40,560.00
		School Funded	0435 - Food	0.0	6,000.00
		School Funded	0524 - Cell Phones	0.0	3,000.00
Budget Type Total:				0.0	204,148.00
Fund Source Total:				0.0	49,560.00
Report Total:				47.0	4,307,408.00