

**City Schools Principal's Budget Tool
School 0406 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0165 - Stipends	0.0	5,000.00
		School Funded	0270 - Non Positional FICA	0.0	383.00
		School Funded	0311 - Academic Contracts	0.0	74,000.00
		School Funded	0364 - Cultural Enrichment Activities	0.0	2,000.00
		School Funded	0370 - Contract Cleaning	0.0	133,400.00
		School Funded	0425 - Instructional Supplies	0.0	57,630.00
		School Funded	0435 - Food	0.0	2,500.00
		School Funded - locked	0332 - Rental Copier	0.0	7,524.00
Budget Type Total:				0.0	282,437.00
	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	1.0	110,966.00
		School Funded	Hall Monitor	1.0	47,228.00
		School Funded	Library Media Specialist	1.0	108,618.00
		School Funded	Secretary	2.0	135,026.00
		School Funded	Teacher - Lead	1.0	98,400.00
		School Funded	Teacher - Secondary	21.0	2,066,400.00
Fund Source Total:				31.0	3,241,913.00
FSF CTE Locked	Personnel	Centrally Funded	Teacher - Vocational	5.0	483,565.00
Budget Type Total:				36.0	3,443,041.00
	Vacancy	Centrally Funded	Educational Associate/10mth	1.0	114,814.00
Budget Type Total:				1.0	114,814.00
Fund Source Total:				6.0	598,379.00
FSF ESOL Locked	Personnel	Centrally Funded	Paraeducator - ESOL	1.0	57,782.00
		Centrally Funded	Teacher - ESOL	2.0	196,640.00
Budget Type Total:				3.0	254,422.00
	Vacancy	Centrally Funded	Teacher - ESOL	1.0	98,320.00
Budget Type Total:				1.0	98,320.00
Fund Source Total:				4.0	352,742.00
FSF JROTC Locked	Personnel	Centrally Funded	Instructor - Army JROTC	2.0	221,894.00
Fund Source Total:				2.0	221,894.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
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	0.6	67,385.00
		Centrally Funded	Social Worker	1.0	114,670.00
		Centrally Funded	Special Education Paraeducator	4.0	254,424.00
		Centrally Funded	Teacher - Special Education	3.0	299,484.00
Budget Type Total:				13.6	1,220,941.00
	Vacancy	Centrally Funded	Speech Pathologist	0.2	21,229.00
Budget Type Total:				0.2	21,229.00
Fund Source Total:				10.8	869,328.00
FSF SWD Unlocked	OTPS	School Funded	0172 - Summer School	0.0	7,500.00
		School Funded	0270 - Non Positional FICA	0.0	574.00
		School Funded	0406 - Computer Software	0.0	44,006.00
		School Funded	0421 - Textbooks	0.0	246.00
Budget Type Total:				0.0	52,326.00
	Personnel	School Funded	Educational Associate/12mth	1.0	128,490.00
		School Funded	Special Education Paraeducator	1.0	63,606.00
		School Funded	Teacher - Special Education	4.0	399,312.00
		School Funded	Team Support Paraprofessional	1.0	54,679.00
Budget Type Total:				7.0	646,087.00
	Vacancy	School Funded	Teacher - Special Education	1.0	99,828.00
Budget Type Total:				1.0	99,828.00
Fund Source Total:				8.0	798,241.00
Report Total:				62.8	6,233,445.00