

**City Schools Principal's Budget Tool
School 0407 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0164 - Substitutes	0.0	69,000.00
		School Funded	0172 - Summer School	0.0	15,000.00
		School Funded	0270 - Non Positional FICA	0.0	6,427.00
		School Funded	0305 - Printing	0.0	4,000.00
		School Funded	0319 - Contractor-Nursing	0.0	18,000.00
		School Funded	0359 - Contractual - Academic Contracts	0.0	65,000.00
		School Funded	0361 - Recognition Events	0.0	10,000.00
		School Funded	0370 - Contract Cleaning	0.0	195,000.00
		School Funded	0380 - Transportation Field Trips	0.0	18,000.00
		School Funded	0399 - Other Professional Services	0.0	158,200.00
		School Funded	0402 - Audio-Visual Equipment	0.0	5,000.00
		School Funded	0403 - Laptop Portable Computers	0.0	20,000.00
		School Funded	0405 - Computer and Related Hardware <\$5000	0.0	10,000.00
		School Funded	0408 - Furniture Under \$5000	0.0	15,000.00
		School Funded	0411 - Custodial Supplies	0.0	2,000.00
		School Funded	0425 - Instructional Supplies	0.0	152,129.00
		School Funded	0427 - Staff Development Materials	0.0	23,000.00
		School Funded	0428 - Printing Supplies	0.0	5,000.00
		School Funded	0435 - Food	0.0	5,000.00
		School Funded	0460 - Postage	0.0	8,000.00
		School Funded - locked	0332 - Rental Copier	0.0	13,151.00
Budget Type Total:				0.0	816,907.00
	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	3.0	332,898.00
		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	Secretary	1.0	67,513.00
		School Funded	Teacher - Lead	1.0	98,400.00
		School Funded	Teacher - Secondary	43.0	4,231,200.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
		School Funded	Teacher - Special Education	0.2	17,969.00
		School Funded	Teacher - Vocational	1.0	96,713.00
Budget Type Total:				56.2	5,454,522.00
	Vacancy	School Funded	Secretary	1.0	67,513.00
		School Funded	Teacher - Secondary	7.0	688,800.00
Budget Type Total:				8.0	756,313.00
Fund Source Total:				64.2	7,027,742.00
FSF CTE Locked	Personnel	Centrally Funded	Teacher - Vocational	4.0	386,852.00
Budget Type Total:				4.0	386,852.00
Fund Source Total:				4.0	386,852.00
FSF ESOL Locked	Vacancy	Centrally Funded	Educational Associate/12mth	1.0	128,490.00
		Centrally Funded	Teacher - ESOL	0.5	49,160.00
Budget Type Total:				1.5	177,650.00
Fund Source Total:				1.5	177,650.00
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	Psychologist	0.8	89,846.00
		Centrally Funded	Social Worker	1.5	172,005.00
Budget Type Total:				3.3	412,799.00
Fund Source Total:				2.3	261,851.00
FSF SWD Unlocked	OTPS	School Funded	0172 - Summer School	0.0	1,000.00
		School Funded	0270 - Non Positional FICA	0.0	77.00
		School Funded	0425 - Instructional Supplies	0.0	276.00
Budget Type Total:				0.0	1,353.00
	Personnel	School Funded	Teacher - Special Education	1.8	181,687.00
Budget Type Total:				1.8	181,687.00
Fund Source Total:				1.8	183,040.00
Report Total:				74.8	8,188,083.00