

**City Schools Principal's Budget Tool  
School 0414 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0370 - Contract Cleaning	0.0	5,000.00
		School Funded	0399 - Other Professional Services	0.0	65,000.00
		School Funded	0425 - Instructional Supplies	0.0	50.00
		School Funded	0524 - Cell Phones	0.0	1,500.00
		School Funded - locked	0332 - Rental Copier	0.0	7,216.00
Budget Type Total:				0.0	78,766.00
	Personnel	School Funded	Assistant Principal	3.0	416,553.00
		School Funded	Custodial Worker I/12 mth	1.0	57,568.00
		School Funded	Custodial Worker I/3.5 hrs	0.4	15,075.00
		School Funded	Educational Associate/10mth	2.0	229,628.00
		School Funded	Guidance Counselor	2.0	221,932.00
		School Funded	IEP Team Associate	1.0	115,048.00
		School Funded	Library Media Specialist	1.0	108,618.00
		School Funded	Paraeducator	1.0	64,157.00
		School Funded	Secretary	1.0	67,513.00
		School Funded	Staff Associate/10mth	1.0	93,000.00
		School Funded	Teacher - Secondary	25.0	2,460,000.00
		School Funded	Teacher - Special Education	1.6	160,723.00
Budget Type Total:				40.1	4,009,815.00
	Vacancy	School Funded	Teacher - Secondary	1.0	98,400.00
Budget Type Total:				1.0	98,400.00
Fund Source Total:				41.1	4,186,981.00
FSF CTE Locked	Personnel	Centrally Funded	Teacher - Vocational	3.0	290,139.00
Fund Source Total:				3.0	290,139.00
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	2.0	112,136.00
		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	Speech Pathologist	0.4	42,458.00
		Centrally Funded	Teacher - Special Education	4.0	399,312.00

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Budget Type Total:				16.2	1,453,933.00
Fund Source Total:				12.2	1,012,846.00
FSF SWD Unlocked	OTPS	School Funded	0172 - Summer School	0.0	500.00
		School Funded	0270 - Non Positional FICA	0.0	38.00
		School Funded	0425 - Instructional Supplies	0.0	3,108.00
Budget Type Total:				0.0	3,646.00
	Personnel	School Funded	Teacher - Special Education	2.4	238,589.00
Budget Type Total:				2.4	238,589.00
Fund Source Total:				2.4	242,235.00
Report Total:				59.6	5,883,149.00