

**City Schools Principal's Budget Tool  
School 0422 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0164 - Substitutes	0.0	4,000.00
		School Funded	0165 - Stipends	0.0	10,000.00
		School Funded	0172 - Summer School	0.0	5,750.00
		School Funded	0270 - Non Positional FICA	0.0	1,512.00
		School Funded	0370 - Contract Cleaning	0.0	95,000.00
		School Funded	0399 - Other Professional Services	0.0	75,000.00
		School Funded	0401 - Office Supplies	0.0	1,382.00
		School Funded	0411 - Custodial Supplies	0.0	1,500.00
		School Funded	0421 - Textbooks	0.0	6,500.00
		School Funded	0425 - Instructional Supplies	0.0	21,140.00
		School Funded	0427 - Staff Development Materials	0.0	2,928.00
		School Funded	0429 - Paper	0.0	3,500.00
		School Funded	0435 - Food	0.0	5,000.00
		School Funded	0450 - Uniforms	0.0	4,000.00
		School Funded - locked	0332 - Rental Copier	0.0	7,098.00
<b>Budget Type Total:</b>				<b>0.0</b>	<b>244,310.00</b>
	Personnel	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	Secretary	1.0	67,513.00
		School Funded	Teacher - Secondary	9.0	885,600.00
<b>Budget Type Total:</b>				<b>13.0</b>	<b>1,236,461.00</b>
	Vacancy	School Funded	Teacher - Secondary	2.0	196,800.00
<b>Budget Type Total:</b>				<b>2.0</b>	<b>196,800.00</b>
<b>Fund Source Total:</b>				<b>15.0</b>	<b>1,677,571.00</b>
FSF CTE Locked	Personnel	Centrally Funded	Teacher - Vocational	2.0	193,426.00
<b>Fund Source Total:</b>				<b>2.0</b>	<b>193,426.00</b>
FSF ESOL Locked	Personnel	Centrally Funded	Teacher - ESOL	2.0	196,640.00
<b>Budget Type Total:</b>				<b>4.0</b>	<b>390,066.00</b>
	Vacancy	Centrally Funded	Paraeducator - ESOL	1.0	57,782.00
<b>Budget Type Total:</b>				<b>1.0</b>	<b>57,782.00</b>
<b>Fund Source Total:</b>				<b>3.0</b>	<b>254,422.00</b>

**City Schools Principal's Budget Tool  
School 0422 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF JROTC Locked	Personnel	Centrally Funded	Instructor - Army JROTC	2.0	221,894.00
Fund Source Total:				2.0	221,894.00
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	0.4	44,923.00
		Centrally Funded	Social Worker	0.8	91,736.00
Budget Type Total:				5.2	565,569.00
Fund Source Total:				2.2	192,727.00
FSF SWD Unlocked	OTPS	School Funded	0172 - Summer School	0.0	10,000.00
		School Funded	0270 - Non Positional FICA	0.0	765.00
		School Funded	0406 - Computer Software	0.0	11,231.00
		School Funded	0425 - Instructional Supplies	0.0	17,610.00
Budget Type Total:				0.0	39,606.00
	Personnel	School Funded	Educational Associate/10mth	1.0	114,814.00
		School Funded	Teacher - Special Education	3.0	299,484.00
Budget Type Total:				4.0	414,298.00
	Vacancy	School Funded	Teacher - Special Education	0.5	49,914.00
Budget Type Total:				0.5	49,914.00
Fund Source Total:				4.5	503,818.00
Report Total:				29.7	3,194,806.00