

**City Schools Principal's Budget Tool
School 0433 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0164 - Substitutes	0.0	3,500.00
		School Funded	0165 - Stipends	0.0	10,000.00
		School Funded	0166 - Temporaries	0.0	125,000.00
		School Funded	0172 - Summer School	0.0	7,500.00
		School Funded	0270 - Non Positional FICA	0.0	11,170.00
		School Funded	0311 - Academic Contracts	0.0	31,000.00
		School Funded	0359 - Contractual - Academic Contracts	0.0	10,000.00
		School Funded	0361 - Recognition Events	0.0	10,000.00
		School Funded	0364 - Cultural Enrichment Activities	0.0	6,000.00
		School Funded	0370 - Contract Cleaning	0.0	85,000.00
		School Funded	0380 - Transportation Field Trips	0.0	5,500.00
		School Funded	0405 - Computer and Related Hardware <\$5000	0.0	10,000.00
		School Funded	0421 - Textbooks	0.0	7,500.00
		School Funded	0425 - Instructional Supplies	0.0	45,625.00
		School Funded	0429 - Paper	0.0	3,500.00
		School Funded	0435 - Food	0.0	2,500.00
		School Funded	0450 - Uniforms	0.0	10,000.00
		School Funded	0524 - Cell Phones	0.0	5,000.00
		School Funded - locked	0332 - Rental Copier	0.0	4,859.00
Budget Type Total:				0.0	393,654.00
	Personnel	School Funded	Assistant Principal	1.0	138,851.00
		School Funded	Guidance Counselor	0.5	55,483.00
		School Funded	Secretary	1.0	67,513.00
		School Funded	Staff Associate/10mth	1.0	93,000.00
		School Funded	Teacher - Secondary	8.0	787,200.00
		School Funded	Teacher - Vocational	1.0	96,713.00
Budget Type Total:				12.5	1,238,760.00
Fund Source Total:				12.5	1,632,414.00
FSF CTE Locked	Vacancy	Centrally Funded	Guidance Counselor	0.5	55,483.00
Budget Type Total:				0.5	55,483.00
Fund Source Total:				0.5	55,483.00

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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	Psychologist	0.4	44,923.00
		Centrally Funded	Social Worker	0.6	68,802.00
		Centrally Funded	Special Education Paraeducator	1.0	63,606.00
Budget Type Total:				3.0	328,279.00
Fund Source Total:				2.0	177,331.00
FSF SWD Unlocked	OTPS	School Funded	0172 - Summer School	0.0	5,800.00
		School Funded	0270 - Non Positional FICA	0.0	444.00
		School Funded	0425 - Instructional Supplies	0.0	193.00
Budget Type Total:				0.0	6,437.00
	Personnel	School Funded	IEP Team Associate	1.0	115,048.00
		School Funded	Teacher - Special Education	5.0	499,140.00
Budget Type Total:				6.0	614,188.00
Fund Source Total:				6.0	620,625.00
Report Total:				22.0	2,636,801.00