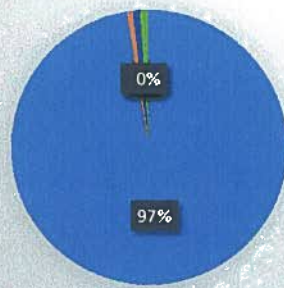


FY2018 Preliminary Budget Presentation

School	Douglass High School	Earned		Used	
Location	4058	FTE	Budget	FTE	Budget
Level	HS				
Principal	Mr. Duncan Ellis				
Projected Enrollment	900				
1084	Early Intervention Program	-	\$ -	-	\$ -
1101	School Administration	11.00	\$ 889,783	20.00	\$ 1,440,292
1200	Classroom Instruction	34.00	\$ 2,934,218	2.00	\$ 223,442
1202	Kindergarten	-	\$ -	-	\$ -
1204	Substitutes- School	-	\$ 15,903	-	\$ 16,134
1205	Grade 1	-	\$ -	-	\$ -
1206	Grade 2	-	\$ -	-	\$ -
1207	Grade 3	-	\$ -	-	\$ -
1208	Grade 4	-	\$ -	-	\$ -
1208	Grade 5	-	\$ -	-	\$ -
1215	Remedial Education	6.00	\$ 511,861	6.00	\$ 511,861
1230	Reading/Language Arts	-	\$ -	6.00	\$ 511,861
1235	Foreign Language	-	\$ -	4.00	\$ 341,241
1237	ESOL/Bilingual	0.70	\$ 59,717	0.70	\$ 59,717
1243	Mathematics	-	\$ -	7.00	\$ 597,172
1248	Science	-	\$ -	7.00	\$ 602,172
1255	Social Science	-	\$ -	7.00	\$ 597,172
1261	Athletics and Intramural	0.50	\$ 42,655	0.50	\$ 42,655
1264	Art	5.50	\$ 469,206	1.00	\$ 85,310
1266	Physical Ed. Elementary	-	\$ -	2.50	\$ 213,276
1267	Music	-	\$ -	-	\$ -
1269	Band	-	\$ -	1.00	\$ 85,310
1270	Orchestra	-	\$ -	-	\$ -
1271	Performing Arts	-	\$ -	2.00	\$ 170,620
1277	JROTC (Army)	2.00	\$ 170,620	2.00	\$ 170,620
1301	Exceptional Children (MOE)	14.00	\$ 1,059,505	14.00	\$ 1,059,505
1303	Gifted and Talented	1.00	\$ 85,310	1.00	\$ 85,310
1309	School Social Workers	0.60	\$ 57,403	0.60	\$ 57,403
1310	Health	1.00	\$ 47,617	1.00	\$ 47,617
1505	Media Services	1.00	\$ 96,209	1.00	\$ 96,209
1509	Psychologists	0.25	\$ 26,453	0.25	\$ 26,453
1510	Counseling	3.00	\$ 314,105	3.00	\$ 314,105
1598	Student Programs and Services	-	\$ -	0.50	\$ 49,476
1695	Cluster Flexibility Allocation	-	\$ 35,000	-	\$ -
1696	School Flexibility Allocation	-	\$ 157,310	-	\$ -
1697	Signature Programs	-	\$ 95,000	1.00	\$ 85,310
2400	Title I	-	\$ 424,366	-	\$ -
2405	Career Education (MOE)	5.00	\$ 426,551	5.00	\$ 426,551
6521	Safety	2.00	\$ 152,428	2.00	\$ 154,428
	Total	87.55	\$ 8,071,222	98.05	\$ 8,071,223
	Salaries		\$ 7,866,371		
	Other Salaries		\$ 56,173		
	Employee Benefits		\$ 231		
	Purchased Pro and Tech Services		\$ -		
	Other Purchased Services		\$ 66,500		
	Supplies		\$ 76,448		
	Other Objects		\$ 5,500		
	Total		\$ 8,071,223		

FY2018 Used



- Salaries
- Other Salaries
- Employee Benefits
- Purchased Pro and Tech Services
- Other Purchased Services
- Supplies
- Other Objects