

**City Schools Principal's Budget Tool**  
**School 0095 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
FSF	OTPS	School Funded	0164 - Substitutes	0.0	22,500.00
		School Funded	0165 - Stipends	0.0	42,000.00
		School Funded	0166 - Temporaries	0.0	64,132.00
		School Funded	0172 - Summer School	0.0	15,000.00
		School Funded	0270 - Non Positional FICA	0.0	10,991.00
		School Funded	0361 - Recognition Events	0.0	3,000.00
		School Funded	0370 - Contract Cleaning	0.0	75,000.00
		School Funded	0380 - Transportation Field Trips	0.0	11,937.00
		School Funded	0399 - Other Professional Services	0.0	139,677.00
		School Funded	0402 - Audio-Visual Equipment	0.0	20,000.00
		School Funded	0403 - Laptop Portable Computers	0.0	39,735.00
		School Funded	0404 - Printers <\$5000	0.0	5,500.00
		School Funded	0406 - Computer Software	0.0	18,299.00
		School Funded	0408 - Furniture Under \$5000	0.0	23,683.00
		School Funded	0421 - Textbooks	0.0	20,000.00
		School Funded	0425 - Instructional Supplies	0.0	27,695.00
		School Funded	0429 - Paper	0.0	7,000.00
		School Funded	0435 - Food	0.0	3,000.00
		School Funded	0453 - Athletic Equipment & Supplies	0.0	6,000.00
		School Funded	0470 - Subscriptions	0.0	9,000.00
		School Funded	0524 - Cell Phones	0.0	2,500.00
		School Funded	0669 - Security and Alarm System	0.0	30,000.00
		School Funded - locked	0332 - Rental Copier	0.0	6,544.00
Budget Type Total:				0.0	603,193.00
	Personnel	School Funded	Assistant Principal	1.0	138,851.00
		School Funded	Custodial Worker I/12 mth	1.0	57,568.00
		School Funded	Paraeducator	1.0	64,157.00
		School Funded	Secretary	1.0	67,513.00
		School Funded	Social Worker	0.2	22,934.00
		School Funded	Teacher - Elementary	13.0	1,248,066.00
		School Funded	Teacher - Secondary	4.0	393,600.00
Budget Type Total:				21.2	1,992,689.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
	Vacancy	School Funded	Teacher - Special Education	0.6	54,905.00
Budget Type Total:				0.6	54,905.00
Fund Source Total:				21.8	2,650,787.00
FSF Locked	Personnel	Centrally Funded	Principal	1.0	150,948.00
Fund Source Total:				1.0	150,948.00
FSF Pre-K Locked	Personnel	Centrally Funded	Paraeducator - Pre K	1.0	64,226.00
		Centrally Funded	Teacher - Pre-K	1.0	97,390.00
Fund Source Total:				2.0	161,616.00
FSF SWD Locked	Personnel	Centrally Funded	Assistant - Special Education	1.0	56,068.00
		Centrally Funded	Psychologist	0.6	67,385.00
		Centrally Funded	Social Worker	0.8	91,736.00
Budget Type Total:				5.4	527,753.00
	Vacancy	Centrally Funded	Speech Pathologist	0.6	63,686.00
Budget Type Total:				0.6	63,686.00
Fund Source Total:				3.0	278,875.00
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	0429 - Paper	0.0	187.00
Budget Type Total:				0.0	725.00
	Personnel	School Funded	IEP Team Associate	1.0	115,048.00
		School Funded	Teacher - Special Education	3.0	299,484.00
Budget Type Total:				4.0	414,532.00
	Vacancy	School Funded	Teacher - Special Education	0.5	44,923.00
Budget Type Total:				0.5	44,923.00
Fund Source Total:				4.5	460,180.00
Title I Part A	OTPS	School Funded	0425 - Instructional Supplies	0.0	4,028.00
		School Funded	0429 - Paper	0.0	737.00
		School Funded	0502 - Non-Local Travel	0.0	5,000.00
		School Funded	0505 - Membership Dues	0.0	1,250.00
		School Funded	0506 - Registration Fees	0.0	2,500.00
Budget Type Total:				0.0	13,515.00

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Fund Source	Budget Type	Funding	Description	FTEs	Amount
	Personnel	School Funded	Teacher - Elementary	5.0	388,110.00
Budget Type Total:				5.0	388,110.00
Fund Source Total:				5.0	401,625.00
Report Total:				37.2	4,104,031.00