

**City Schools Principal's Budget Tool**  
**School 0027 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	332,997.00
		School Funded	0166 - Temporaries	0.0	187,000.00
		School Funded	0270 - Non Positional FICA	0.0	40,086.00
		School Funded	0370 - Contract Cleaning	0.0	90,000.00
		School Funded	0380 - Transportation Field Trips	0.0	25,000.00
		School Funded	0399 - Other Professional Services	0.0	404,000.00
		School Funded	0405 - Computer and Related Hardware <\$5000	0.0	30,000.00
		School Funded	0425 - Instructional Supplies	0.0	81,552.00
		School Funded	0429 - Paper	0.0	25,000.00
		School Funded	0435 - Food	0.0	30,000.00
		School Funded	0450 - Uniforms	0.0	50,000.00
		School Funded	0501 - Travel	0.0	20,000.00
		School Funded	0506 - Registration Fees	0.0	20,000.00
		School Funded - locked	0332 - Rental Copier	0.0	5,440.00
Budget Type Total:				0.0	1,345,075.00
	Personnel	School Funded	Assistant Principal	1.0	138,851.00
		School Funded	Custodial Worker I/3.5 hrs	0.4	15,075.00
		School Funded	Custodial Worker II	1.0	60,791.00
		School Funded	Educational Associate/10mth	1.0	114,814.00
		School Funded	Library Media Specialist	1.0	108,618.00
		School Funded	Paraeducator	1.0	64,157.00
		School Funded	Principal Resident	0.5	62,360.00
		School Funded	Secretary	1.0	67,513.00
		School Funded	Staff Associate/10mth	1.0	93,000.00
		School Funded	Teacher - Elementary	22.0	2,112,110.00
		School Funded	Teacher - Lead	1.0	98,400.00
		School Funded	Teacher - Secondary	3.0	295,200.00
Budget Type Total:				33.9	3,230,889.00
	Vacancy	School Funded	Teacher - Elementary	3.0	288,015.00
		School Funded	Teacher - Secondary	1.0	98,400.00

**City Schools Principal's Budget Tool  
School 0027 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
Budget Type Total:				4.0	386,415.00
Fund Source Total:				37.9	4,962,379.00
FSF ESOL Locked	Personnel	Centrally Funded	Paraeducator - ESOL	2.0	115,564.00
		Centrally Funded	Teacher - ESOL	5.0	491,600.00
Budget Type Total:				7.0	607,164.00
	Vacancy	Centrally Funded	Teacher - ESOL	2.0	196,640.00
Budget Type Total:				2.0	196,640.00
Fund Source Total:				9.0	803,804.00
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	Coordinating Teacher - Judy Center	1.0	121,841.00
		Centrally Funded	Customer Support Specialist III-Judy Center	1.0	79,008.00
		Centrally Funded	Paraeducator - Pre K	3.0	192,678.00
		Centrally Funded	Teacher - Pre-K	3.0	292,170.00
Fund Source Total:				8.0	685,697.00
FSF SWD Locked	Personnel	Centrally Funded	Psychologist	1.4	157,231.00
		Centrally Funded	Social Worker	1.0	114,670.00
		Centrally Funded	Speech Pathologist	1.4	148,602.00
Budget Type Total:				12.8	1,257,148.00
Fund Source Total:				3.8	420,503.00
FSF SWD Unlocked	OTPS	School Funded	0172 - Summer School	0.0	5,369.00
		School Funded	0270 - Non Positional FICA	0.0	411.00
Budget Type Total:				0.0	5,780.00
	Personnel	School Funded	Assistant Principal	1.0	138,851.00
		School Funded	Educational Associate/10mth	1.0	114,814.00
		School Funded	Teacher - Special Education	5.0	499,140.00
Budget Type Total:				7.0	752,805.00
	Vacancy	School Funded	Teacher - Special Education	1.0	99,828.00
Budget Type Total:				1.0	99,828.00
Fund Source Total:				8.0	858,413.00
Title I Part A	OTPS	School Funded	0399 - Other Professional Services	0.0	33,000.00

**City Schools Principal's Budget Tool  
School 0027 Budget Snapshot for FY19**

Fund Source	Budget Type	Funding	Description	FTEs	Amount
		School Funded	0405 - Computer and Related Hardware <\$5000	0.0	12,818.00
		School Funded	0425 - Instructional Supplies	0.0	1,225.00
Budget Type Total:				0.0	47,043.00
	Personnel	School Funded	Teacher - Elementary	4.0	314,593.00
		School Funded	Teacher - Secondary	1.0	79,094.00
Budget Type Total:				5.0	393,687.00
Fund Source Total:				5.0	440,730.00
Report Total:				72.7	8,322,474.00