Fiscal Year 2018 (FY18) DCPS Submitted School Budget: Oyster-Adams Bilingual School
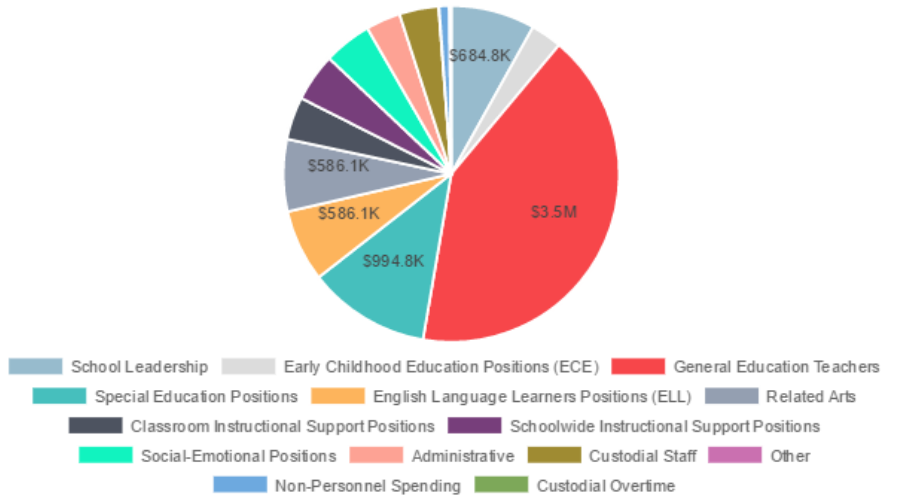
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com (http://www.dcpsdatacenter.com)

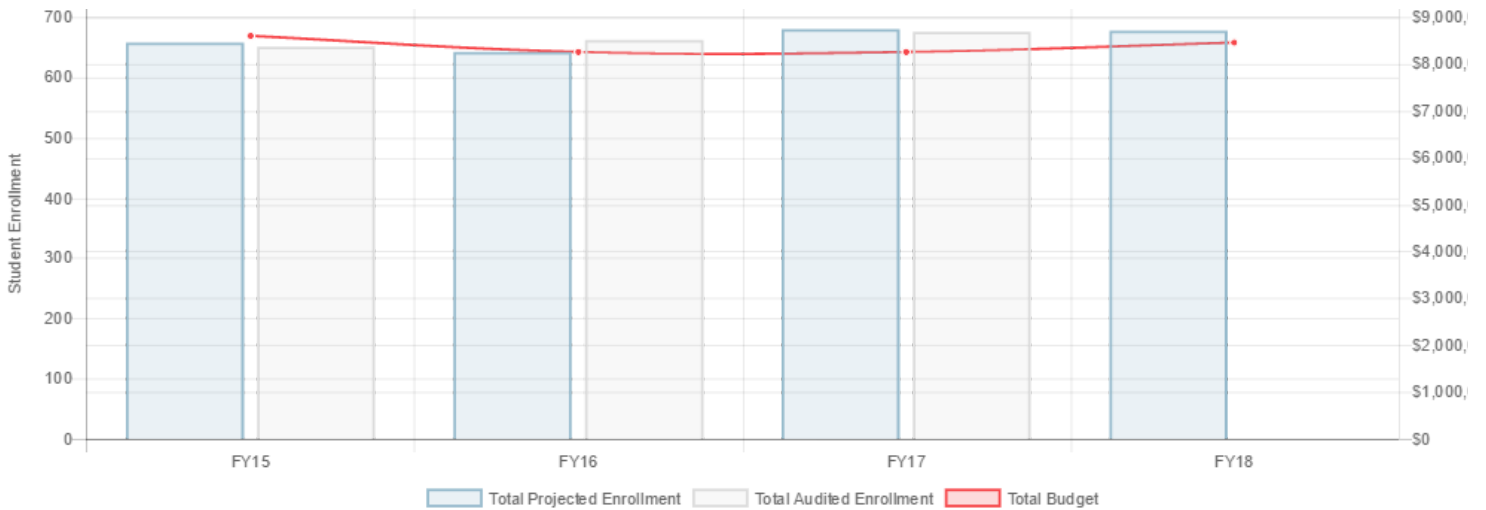| At-Risk Information	
At-Risk FY17%:	11%
At-Risk FY18%:	11%
At-Risk Variance:	0%
At-Risk FY18 Funds:	$149.1K

FY18 Total Budget: $8.5M

FY18 Projected Student Enrollment: 678 Students

Notes:

Comparative Student Enrollment Information

FY18 At-Risk Funded Items*

Item	# of FTEs	Cost
Educational Supplies	0	$2.5K
Reading Specialist or Teacher	1.5	$146.5K
Technology	0	$121.00

* Items in the table above are also counted in the FY18 Comprehensive Budgeted Items table below.

FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	$171.1K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	$138.1K
Assistant Principal - Math	School Leadership	2	$276.3K
Dean of Students	School Leadership	1	$99.3K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	$195.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	2	$57.8K
Teacher - Kindergarten	General Education Teachers	3	$293.1K
Teacher - 1st Grade	General Education Teachers	4	$390.7K
Teacher - 2nd Grade	General Education Teachers	5	$488.4K

Item	Category	# of FTEs	Cost
Teacher - 3rd Grade	General Education Teachers	4	$390.7K
Teacher - 4th Grade	General Education Teachers	4	$390.7K
Teacher - 5th Grade	General Education Teachers	4	$390.7K
Teacher - 6th Grade	General Education Teachers	4	$390.7K
Teacher - English	General Education Teachers	0.5	$48.8K
Teacher - Math	General Education Teachers	2	$195.4K
Teacher - Reading	General Education Teachers	2	$195.4K
Teacher - Resource	General Education Teachers	1.5	$146.5K
Teacher - Science (General)	General Education Teachers	2	$195.4K
Teacher - Early Learning Support Program	Special Education Positions	1	$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	8	$781.5K
Aide - Special Education	Special Education Positions	4	$115.7K
Teacher - ELL	English Language Learners Positions (ELL)	5	$488.4K
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1	$97.7K
Teacher - Art	Related Arts	2	$195.4K
Teacher - Music	Related Arts	1	$97.7K
Teacher - Health/Physical Education	Related Arts	2	$195.4K
Teacher - World Language	Related Arts	1	$97.7K
Aide - Kindergarten	Classroom Instructional Support Positions	3	$86.7K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	9	$260.2K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	2	$195.4K
Specialist - Library/Media	Schoolwide Instructional Support Positions	2	$195.4K
Psychologist	Social-Emotional Positions	1	$97.7K
Social Worker	Social-Emotional Positions	2	$195.4K
Guidance Counselor - 10mo	Social-Emotional Positions	1	$97.7K
Aide - Administrative	Administrative	2	$111.4K
Director - Strategy & Logistics (DSL)	Administrative	1	$116.8K
Assistant - Strategy & Logistics (ASL)	Administrative	1	$53.4K
Custodial Foreman	Custodial Staff	2	$135.3K
Custodian (RW-5)	Custodial Staff	2	$102.4K
Custodian (RW-3)	Custodial Staff	2	$82.3K
Administrative Premium (General)	Other	N/A	$4.0K
Art Supplies	Non-Personnel Spending	N/A	$-0
Science Supplies	Non-Personnel Spending	N/A	$0
Office Supplies	Non-Personnel Spending	N/A	$12.0K
Custodial Services	Non-Personnel Spending	N/A	$12.0K
Educational Supplies	Non-Personnel Spending	N/A	$2.5K
Professional Development	Non-Personnel Spending	N/A	$3.8K
Contractual Services	Non-Personnel Spending	N/A	$2.5K
Furniture & Fixtures	Non-Personnel Spending	N/A	$1.0K
Library Books	Non-Personnel Spending	N/A	$13.5K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	$7.2K
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	$5.0K
Custodial Overtime	Custodial Overtime	N/A	$15.0K

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (http://www.dcpsschoolbudgetguide.com)