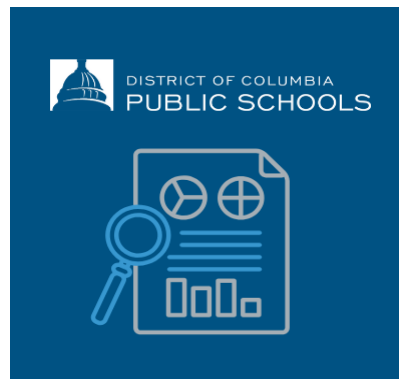


Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Oyster-Adams Bilingual School

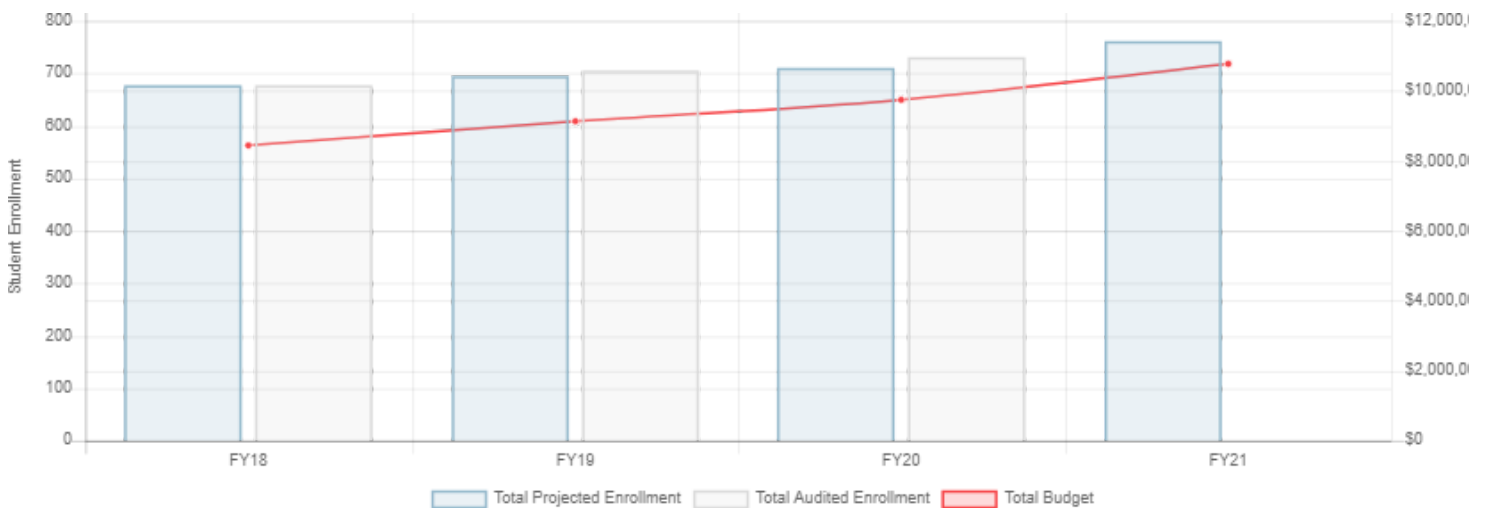
Budget Overview	
Total FY21 Budget:	\$10.8M
Total FY20 Budget	\$9.7M
Total Enrollment	761
Change in Enrollment	49
% At-Risk	11%
Total At-Risk Funds	\$198.9K



Notes:

Oyster-Adams' initial formula allocation was \$10,743,617. To support an additional custodial staff at the two school buildings, \$38,870 was added during budget development. Therefore, Oyster-Adams' submitted budget total is \$10,782,487. This is an increase of \$1,040,594 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Oyster-Adams' projected enrollment was 712. For SY20-21, their projected enrollment is 761, an increase of 49 students. Additionally, due to an increase in the number of English Language Learners (ELL), Oyster-Adams is receiving an increased ELL allocation.

Comparative Student Enrollment Information



FY21 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	
Assistant Principal - Math	School Leadership	2	\$305.8K	\$0	\$0	\$0	\$0	
Dean of Students	School Leadership	1	\$115.2K	\$7.2K	\$0	\$0	\$0	
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$221.8K	\$0	\$0	\$0	\$0	
Aide - Early Childhood	Early Childhood Education Positions (ECE)	2	\$66.8K	\$0	\$0	\$0	\$0	
Teacher - Kindergarten	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	
Teacher - 1st Grade	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	
Teacher - 2nd Grade	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	
Teacher - 3rd Grade	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	
Teacher - 4th Grade	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local			
					Title I	Title II	21st CC	CTE/NAF
Teacher - 5th Grade	General Education Teachers	4	\$443.6K	\$0	\$0	\$0	\$0	\$0
Teacher - 6th Grade	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Reading	General Education Teachers	2	\$221.8K	\$163.7K	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Early Learning Support Program	Special Education Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	9	\$998.0K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	4	\$133.6K	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	9	\$998.0K	\$0	\$0	\$0	\$0	\$0
Aide - ELL	English Language Learners Positions (ELL)	6	\$200.5K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2.5	\$277.2K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$100.2K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	9	\$300.7K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$48.3K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	2	\$119.7K	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$140.1K	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$58.3K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	2	\$155.3K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$121.4K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$99.4K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	5000	\$5.0K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	35000	\$35.0K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	16800	\$16.8K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	18000	\$18.0K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	5000	\$5.0K	\$0	\$0	\$0	\$0	\$0
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	2700	\$2.7K	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	5500	\$5.5K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	5306	\$5.3K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	15220	\$15.2K	\$0	\$0	\$0	\$0	\$0
Title II - Professional Development	Non-Personnel Spending	18275	\$18.3K	\$0	\$0	\$18.3K	\$0	\$0
Middle Grades Exposures & Excursions	Non-Personnel Spending	23000	\$23.0K	\$23.0K	\$0	\$0	\$0	\$0
Middle Grades Enrichment & Activities	Non-Personnel Spending	5000	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	167765.28	\$167.8K	\$0	\$0	\$0	\$0	\$0

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

