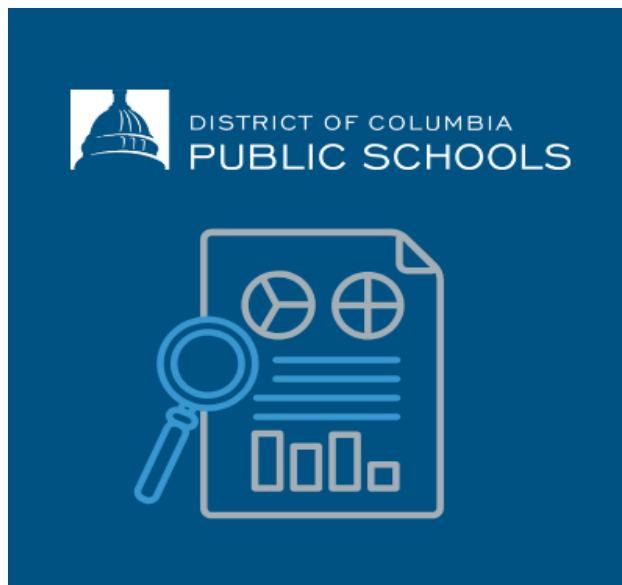


Oyster-Adams Bilingual School

SCHOOL YEAR 2021-22
(FISCAL YEAR 2022)

DCPS INITIAL ALLOCATION

| | |
|----------------|----------------------------------|
| \$10.6M | Initial School Allocation |
| -192.0K | Change from Prior Year Submitted |
| 761 | Total Enrollment |
| +0 | Change in Enrollment |



Year-To-Year Budget Notes

Oyster-Adams Bilingual's initial formula allocation is \$10,590,494. This is a decrease of \$191,993 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, Oyster-Adams' projected enrollment was 761. In SY2021-22, the school's projected enrollment is 761. Due to changes in self-contained programming, Oyster-Adams will house one fewer self-contained special education classroom, resulting in a decreased allocation of staff members. Due to a decrease in projected English Learner (EL) enrollment, the school is receiving two fewer EL staff allocations. Based upon DCPS' school mental health allocation model, which considers individual student service needs (e.g., special education and 504 service hours), as well as specialized programming, the school is receiving one fewer psychologist.

NEW: Oyster-Adams will also receive additional stimulus funding in the approximate amount of \$138,656 to provide supplemental services to accelerate learning recovery and support students' social-emotional development. These funds are not included in the initial formula allocation total.

Education Campus Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

| Item Name | Flexibility Level | # of Positions | Budget Amount | Title I | Title II | 21st CC | CTE/NAF |
|--|-------------------|----------------|---------------|---------|----------|---------|---------|
| School Leadership | | | | | | | |
| Principal | L1 | 1 | \$195,277 | \$0 | \$0 | \$0 | \$0 |
| Assistant Principal - Other | L3 | 2.1 | \$328,711 | \$0 | \$0 | \$0 | \$0 |
| Early Childhood Education Positions (ECE) | | | | | | | |
| Teacher - PK4 | L1 | 2 | \$225,138 | \$0 | \$0 | \$0 | \$0 |
| Aide - Early Childhood | L1 | 2 | \$74,976 | \$0 | \$0 | \$0 | \$0 |
| General Education Teachers | | | | | | | |
| Teacher - Middle Grade Investment | L3 | 2 | \$225,138 | \$0 | \$0 | \$0 | \$0 |
| Total General Ed Teacher Allocation | L2 | 35.2 | \$3,962,429 | \$0 | \$0 | \$0 | \$0 |
| Special Education Positions | | | | | | | |
| Total Special Education Teachers | L1 | 7 | \$787,983 | \$0 | \$0 | \$0 | \$0 |
| English Language Learners Positions (ELL) | | | | | | | |
| Teacher - ELL | L1 | 9 | \$1,013,121 | \$0 | \$0 | \$0 | \$0 |
| Guidance Counselor - 10mo (Bilingual) | L2 | 2 | \$225,138 | \$0 | \$0 | \$0 | \$0 |
| Related Arts | | | | | | | |

| | | | | | | | |
|---|----|-----|-----------|-----|-----|-----|-----|
| Total Related Arts Teachers | L2 | 6.5 | \$731,699 | \$0 | \$0 | \$0 | \$0 |
| Classroom Instructional Support Positions | | | | | | | |
| Aide - Kindergarten | L2 | 4 | \$149,952 | \$0 | \$0 | \$0 | \$0 |
| Schoolwide Instructional Support Positions | | | | | | | |
| Instructional Coach | L2 | 2 | \$225,138 | \$0 | \$0 | \$0 | \$0 |
| School Librarian | L2 | 2 | \$225,138 | \$0 | \$0 | \$0 | \$0 |
| Social-Emotional Positions | | | | | | | |
| Psychologist | L1 | 1 | \$112,569 | \$0 | \$0 | \$0 | \$0 |
| Social Worker | L1 | 2 | \$225,138 | \$0 | \$0 | \$0 | \$0 |
| School Counselor - 10mo | L2 | 1 | \$112,569 | \$0 | \$0 | \$0 | \$0 |
| Administrative | | | | | | | |
| Business Manager | L3 | 1 | \$90,879 | \$0 | \$0 | \$0 | \$0 |
| Clerk | L3 | 1.9 | \$96,214 | \$0 | \$0 | \$0 | \$0 |
| Aide - Administrative | L3 | 1 | \$67,876 | \$0 | \$0 | \$0 | \$0 |
| Custodial Staff | | | | | | | |
| Custodial Foreman | L2 | 2 | \$156,366 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-5) | L2 | 1 | \$60,194 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-3) | L2 | 4 | \$202,380 | \$0 | \$0 | \$0 | \$0 |
| Other | | | | | | | |
| Administrative Premium & Overtime | L3 | | \$76,100 | \$0 | \$0 | \$0 | \$0 |
| Non-Personnel Spending | | | | | | | |

| | | | | | | |
|---|----|-----------|-----|----------|-----|-----|
| Social-Emotional Support Funds | L2 | \$100,000 | \$0 | \$0 | \$0 | \$0 |
| Excellence through Equity | L2 | \$7,175 | \$0 | \$0 | \$0 | \$0 |
| Specialty Funds | L3 | \$500,000 | \$0 | \$0 | \$0 | \$0 |
| Art Supplies | L3 | \$5,138 | \$0 | \$0 | \$0 | \$0 |
| Music Supplies | L3 | \$4,910 | \$0 | \$0 | \$0 | \$0 |
| Physical Education/Health Supplies | L3 | \$4,910 | \$0 | \$0 | \$0 | \$0 |
| Science Supplies | L3 | \$5,647 | \$0 | \$0 | \$0 | \$0 |
| Custodial and Maintenance Supplies | L2 | \$8,099 | \$0 | \$0 | \$0 | \$0 |
| Literacy Materials | L1 | \$15,220 | \$0 | \$0 | \$0 | \$0 |
| Title II Professional Development | L1 | \$19,025 | \$0 | \$19,025 | \$0 | \$0 |
| Middle Grades Exposures & Excursions | L3 | \$23,000 | \$0 | \$0 | \$0 | \$0 |
| Middle Grades Enrichment & Activities | L3 | \$5,000 | \$0 | \$0 | \$0 | \$0 |
| Non Personnel Flexible Funds | L3 | \$154,464 | \$0 | \$0 | \$0 | \$0 |
| Security Costs - Daytime Operating Hours | | | | | | |
| Security Funds | L1 | \$167,765 | \$0 | \$0 | \$0 | \$0 |