

## Fiscal Year 2022 (FY22) DCPS Submitted School Budget: Oyster-Adams Bilingual School

Budget Overview						
Total FY22 Budget:	\$10.9M					
Total FY21 Budget	\$10.8M					
Total Enrollment	761					
Change in Enrollment	0					
% At-Risk	11%					
Total At-Risk Funds	\$215.2K					
ESSER II (Summer + School Year)	\$138.7K					
ESSER III	\$168.9K					

Year-over-Year Notes: Oyster-Adams Bilingual's FY22 submitted budget is \$10,928,201. This is an increase of \$337,707 compared to their initial formula budget allocation due to budget assistance and other budget adjustments. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Oyster-Adams Bilingual had a projected enrollment of 761. For SY21-22, their projected enrollment is 761. This school's enrollment is projected to remain flat. Compared to FY21, the FY22 budget would have increased by \$145,714. However, Oyster-Adams Bilingual received \$90,211 in ESSER II school year funding and \$168,854 in ESSER III funding bringing their FY22 budget total to \$11,187,266.

ESSER II: Oyster-Adams Bilingual received \$138,656 in ESSER II Acceleration funds. Oyster-Adams Bilingual has budgeted \$48,445 in ESSER II Summer Acceleration funds and has \$90,211 for ESSER II School Year funds (SY21-22). These funds will be used to support accelerating student learning and social-emotional development during the summer and into the following school year by addressing students' most urgent needs. Example programming includes one-on-one and small group tutoring, extended day, or additional investments provided by partners. Schools developed and submitted plans that worked best for their students.

ESSER III: Oyster-Adams Bilingual received \$168,854 in ESSER III Recovery and Budget Assistance funds, \$112,569 of which has been budgeted to date. Schools were given the flexibility to use these funds to support school reopening and sustain the safe operation of schools. Schools determined the best way to use these funds in order to address the impact of the coronavirus pandemic on their students.



## Comparative Student Enrollment Information

## FY22 Comprehensive List of Budgeted Items

					Fund Source Non-Local				
		# of Budgeted	Budgeted	At-Risk Dollar	Title				ESSER
ltem	Category	FTEs	Amount	Amount	I	Title II	21st CC	CTE/NAF	Ш

					Fund Source Non-Local					
Item Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Title I		21st CC	CTE/NAF	ESSER III		
Principal	School Leadership	1	\$195.3K	\$0	\$0	\$0	\$0	\$0	\$0	
Assistant Principal - English Language Arts (ELA)	School Leadership	2	\$313.1K	\$0	\$0	\$0	\$0	\$0	\$0	
Assistant Principal - Math	School Leadership	1	\$156.5K	\$0	\$0	\$0	\$0	\$0	\$0	
Dean of Students	School Leadership	1	\$117.7K	\$7.2K	\$0	\$0	\$0	\$0	\$0	
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0	
Aide - Early Childhood	Early Childhood Education Positions (ECE)	2	\$75.0K	\$0	\$0	\$0	\$0	\$0	\$0	
Teacher - Kindergarten	General Education Teachers	4	\$450.3K	\$0	\$0	\$0	\$0	\$0	\$0	
Teacher - 1st Grade	General Education Teachers	4	\$450.3K	\$0	\$0	\$0	\$0	\$0	\$0	
Teacher - 2nd Grade	General Education Teachers	4	\$450.3K	\$0	\$0	\$0	\$0	\$0	\$0	
Teacher - 3rd Grade	General Education Teachers	4	\$450.3K	\$0	\$0	\$0	\$0	\$0	\$0	
Teacher - 4th Grade	General Education Teachers	4	\$450.3K	\$0	\$0	\$0	\$0	\$0	\$0	
Teacher - 5th Grade	General Education Teachers	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0	
Teacher - 6th Grade	General Education Teachers	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0	
Teacher - Math	General Education Teachers	2	\$225.1K	\$0	\$0	\$0	\$0 \$0	\$0 \$0	φ0 \$0	
Teacher - Reading	General Education Teachers	2	\$225.1K	\$198.5K	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
Teacher - Science (General)	General Education Teachers	2	\$225.1K	\$190.5K \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
Teacher - Social Studies	General Education Teachers	2	\$225.1K \$225.1K	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
Teacher - Inclusion/Resource Services									1.	
	Special Education Positions	9	\$1.0M	\$0	\$0	\$0	\$0	\$0	\$0	
Aide - Special Education	Special Education Positions	3	\$112.5K	\$0	\$0	\$0	\$0	\$0	\$0	
Teacher - ELL	English Language Learners Positions (ELL)	9	\$1.0M	\$0	\$0	\$0	\$0	\$0	\$0	
Aide - ELL	English Language Learners Positions (ELL)	6	\$224.9K	\$0	\$0	\$0	\$0	\$0	\$0	
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0	
Teacher - Art	Related Arts	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0	
Teacher - Music	Related Arts	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0	
Teacher - Health/Physical Education	Related Arts	2.5	\$281.4K	\$0	\$0	\$0	\$0	\$0	\$56.3K	
Teacher - World Language	Related Arts	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0	
Aide - Kindergarten	Classroom Instructional Support Positions	4	\$150.0K	\$0	\$0	\$0	\$0	\$0	\$0	
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	8	\$299.9K	\$0	\$0	\$0	\$0	\$0	\$0	
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0	
School Librarian	Schoolwide Instructional Support Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0	
Psychologist	Social-Emotional Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0	
Social Worker	Social-Emotional Positions	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0	
Behavior Technician	Social-Emotional Positions	2	\$110.0K	\$0	\$0	\$0	\$0	\$0	\$55.0K	
Aide - Administrative	Administrative	2	\$135.8K	\$0	\$0	\$0	\$0	\$0	\$0	
Director - Strategy & Logistics (DSL)	Administrative	1	\$144.3K	\$0	\$0	\$0	\$0	\$0	\$0	
Assistant - Strategy & Logistics (DSL)	Administrative	1	\$66.3K	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
Custodial Foreman	Custodial Staff	2	\$156.4K	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	
Custodian (RW-5)	Custodial Staff	2	\$120.4K	\$0	-			\$0	\$0	
		2	\$120.4K \$101.2K		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
Custodian (RW-3)	Custodial Staff	0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$U \$1.3K	
Administrative Premium (General)	Other		\$7.0K	\$0	\$0		\$0 ¢0	\$0 ¢0		
Custodial Overtime	Other	0	\$36.9K	\$0	\$0	\$0	\$0	\$0	\$0	
Office Supplies	Non-Personnel Spending	0	\$15.6K	\$0	\$0	\$0	\$0	\$0	\$0	
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$16.8K	\$0	\$0	\$0	\$0	\$0	\$0	
Educational Supplies	Non-Personnel Spending	0	\$5.0K	\$5.0K	\$0	\$0	\$0	\$0	\$0	
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	0	\$2.0K	\$2.0K	\$0	\$0	\$0	\$0	\$0	
Literacy Materials	Non-Personnel Spending	0	\$15.2K	\$0	\$0	\$0	\$0	\$0	\$0	
Title II Professional Development	Non-Personnel Spending	0	\$19.0K	\$0	\$0	\$19.0K	\$0	\$0	\$0	
Middle Grades Enrichment & Activities	Non-Personnel Spending	0	\$2.5K	\$2.5K	\$0	\$0	\$0	\$0	\$0	

					Fund Source Non-Local				
ltem	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Title I		21st CC	CTE/NAF	ESSER III
Security Funds	Security Costs - Daytime Operating Hours	0	\$167.8K	\$0	\$0	\$0	\$0	\$0	\$0

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

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