

Oyster-Adams Bilingual School

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$11.2M	Initial School Allocation
\$2.9K	Change from Prior Year Submitted
779	Total Enrollment
+24	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$8,708,782
Targeted Support Funding	\$2,491,574
Stability Funding*	\$0

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Oyster-Adams Bilingual's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Oyster-Adams's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Oyster-Adams Bilingual's initial FY24 formula allocation is \$11,200,356. This is an increase of \$2,904 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Oyster-Adams's projected enrollment was 755. In SY23-24, the school's projected enrollment is 779, an increase of 24 students. Oyster-Adams is receiving 4 less special education educators due to a decline in students with IEPs and/or students served in self-contained classrooms. Oyster-Adams is receiving 0.5 more EL teachers due to an increase in the number of English Learners. Oyster-Adams is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$180,348.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Oyster-Adams is also receiving \$43,000 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

Education Campus Budget 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.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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School Leadership

Principal	L1	Local	1.00	\$200,235
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Early Childhood Education Positions (ECE)

Teacher - PK4	L2	Local	2.00	\$230,324
Aide - Early Childhood	L2	Local	2.00	\$77,822

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Special Education Positions

Teacher - Inclusion/Resource Services	L2	Local	5.00	\$575,810
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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English Language Learners Positions (ELL)

Teacher - ELL	L2	EL UPSFF	9.50	\$1,094,039
Aide - ELL	L2	EL UPSFF	1.00	\$38,911

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Schoolwide Instructional Support Positions

School Librarian	L1	Local	2.00	\$230,324
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Social-Emotional Positions

Psychologist	L2	Local	2.00	\$230,324
Social Worker	L2	Local	3.00	\$345,486
School Counselor - 10mo	L2	Local	1.00	\$115,162

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Administrative

Aide - Administrative	L3	Local	1.00	\$70,653
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Custodial Staff

Custodial Foreman	L2	Local	2.00	\$156,970
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	4.00	\$208,916

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Funds

Student Based Funds	L3	Local	4,790,020.00	\$4,790,020
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Custodial and Maintenance Supplies	L2	Local	8,752.00	\$8,752
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
NPS Total Allocation	L3	local	275,766.00	\$275,766

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Other				
Dual Language	L3	Local	500,000.00	\$500,000

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
K-8 EC Student Based Funding Weight	L3	Local	1,197,505.00	\$1,197,505
English Learner Student Based Funding Weight	L3	Local	388,380.00	\$388,380
Special Education Student Based Funds Weight	L3	Local	130,107.00	\$130,107
Early Childhood Education Weight Funds	L3	Local	75,734.00	\$75,734

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
At-Risk Funding				
At-Risk UPSFF	L3	At Risk	180,347.90	\$180,348

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Title II Professional Development	L1	Title II	19,500.00	\$19,500

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