DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Oyster-Adams Bilingual School

Budget Overview	
Total FY24 Budget:	$11.2M
Total FY23 Budget	$11.2M
Total Projected Enrollment	779
YOY Change in Projected Enrollment	24
% At-Risk	8%
Total At-Risk Funds	$180.3K
Total Mayor's Recovery Funds	$0.00

Year-over-Year Notes: This submitted budget worksheet reflects how Oyster-Adams Bilingual's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Oyster-Adams Bilingual's FY24 submitted budget is $11,200,355. This is the same level of funding as the school's initial FY24 allocation. 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 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Oyster-Adams Bilingual is receiving $2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to $180,348.

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. Security funds will continue to be managed centrally in FY24.

FY24 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Assistant Principal - English Language Arts (ELA)	School Leadership	2	$316.1K	$316.1K	$0	$0	$0	$0	$0
Assistant Principal - Math	School Leadership	1	$158.1K	$158.1K	$0	$0	$0	$0	$0
Dean of Students	School Leadership	1	$119.1K	$94.4K	$24.7K	$0	$0	$0	$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Principal	School Leadership	1	$200.2K	$200.2K	$0	$0	$0	$0	$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	2	$77.8K	$77.8K	$0	$0	$0	$0	$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
Teacher - 1st Grade	General Education Teachers	4	$460.6K	$460.6K	$0	$0	$0	$0	$0
Teacher - 2nd Grade	General Education Teachers	4	$460.6K	$460.6K	$0	$0	$0	$0	$0
Teacher - 3rd Grade	General Education Teachers	4	$460.6K	$460.6K	$0	$0	$0	$0	$0
Teacher - 4th Grade	General Education Teachers	4	$460.6K	$460.6K	$0	$0	$0	$0	$0
Teacher - 5th Grade	General Education Teachers	3	$345.5K	$345.5K	$0	$0	$0	$0	$0
Teacher - 6th Grade	General Education Teachers	3	$345.5K	$345.5K	$0	$0	$0	$0	$0
Teacher - Kindergarten	General Education Teachers	4	$460.6K	$460.6K	$0	$0	$0	$0	$0
Teacher - Math	General Education Teachers	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
Teacher - Reading	General Education Teachers	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
Teacher - Science (General)	General Education Teachers	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
Teacher - Social Studies	General Education Teachers	2	$230.3K	$230.3K	$0	$0	$0	$0	$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Aide - Special Education	Special Education Positions	3	$116.7K	$116.7K	$0	$0	$0	$0	$0
Teacher - Inclusion/Resource Services	Special Education Positions	9	$1.0M	$1.0M	$0	$0	$0	$0	$0
Aide - ELL	English Language Learners Positions (ELL)	7	$272.4K	$0	$155.6K	$116.7K	$0	$0	$0
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	2	$230.3K	$0	$0	$230.3K	$0	$0	$0
Teacher - ELL	English Language Learners Positions (ELL)	9	$1.0M	$1	$0	$1.0M	$0	$0	$0
Teacher - Art	Related Arts	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
Teacher - Health/Physical Education	Related Arts	3	$345.5K	$345.5K	$0	$0	$0	$0	$0
Teacher - Music	Related Arts	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
Teacher - World Language	Related Arts	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	7	$272.4K	$272.4K	$0	$0	$0	$0	$0
Aide - Kindergarten	Classroom Instructional Support Positions	4	$155.6K	$155.6K	$0	$0	$0	$0	$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
School Librarian	Schoolwide Instructional Support Positions	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
Behavior Technician	Social-Emotional Positions	2	$112.1K	$112.1K	$0	$0	$0	$0	$0
Psychologist	Social-Emotional Positions	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
Social Worker	Social-Emotional Positions	3	$345.5K	$297.2K	$0	$48.3K	$0	$0	$0
Aide - Administrative	Administrative	2	$141.3K	$141.3K	$0	$0	$0	$0	$0
Coordinator - Strategy & Logistics (CSL)	Administrative	1	$101.8K	$101.8K	$0	$0	$0	$0	$0
Director - Strategy & Logistics (DSL)	Administrative	1	$148.3K	$148.3K	$0	$0	$0	$0	$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Custodial Foreman	Custodial Staff	2	$157.0K	$157.0K	$0	$0	$0	$0	$0
Custodian (RW-3)	Custodial Staff	2	$104.5K	$104.5K	$0	$0	$0	$0	$0
Custodian (RW-5)	Custodial Staff	2	$118.5K	$118.5K	$0	$0	$0	$0	$0
Administrative Premium (General)	Other	0	$9.6K	$9.6K	$0	$0	$0	$0	$0
Custodial Overtime	Other	0	$23.7K	$23.7K	$0	$0	$0	$0	$0
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	0	$2.5K	$2.5K	$0	$0	$0	$0	$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	$8.9K	$8.9K	$0	$0	$0	$0	$0
Educational Supplies	Non-Personnel Spending	0	$1.0K	$1.0K	$0	$0	$0	$0	$0
Library MOU	Non-Personnel Spending	0	$16.2K	$16.2K	$0	$0	$0	$0	$0
Office Supplies	Non-Personnel Spending	0	$15.0K	$15.0K	$0	$0	$0	$0	$0
Out of City Travel (Staff and students - more than 50 miles Including International)	Non-Personnel Spending	0	$8.5K	$8.5K	$0	$0	$0	$0	$0
Textbooks	Non-Personnel Spending	0	$1.5K	$1.5K	$0	$0	$0	$0	$0
Title II Professional Development	Non-Personnel Spending	0	$19.5K	$0	$0	$0	$0	$19.5K	$0

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