



# 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 \$11,200,356. 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

<b>Item Name</b>	<b>Item Category</b>	<b>FTE</b>	<b>Total Budget</b>	<b>Local</b>	<b>At-Risk</b>	<b>EL UPSFF</b>	<b>Title I</b>	<b>Title II</b>	<b>21stCC</b>
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

<b>Item Name</b>	<b>Item Category</b>	<b>FTE</b>	<b>Total Budget</b>	<b>Local</b>	<b>At-Risk</b>	<b>EL UPSFF</b>	<b>Title I</b>	<b>Title II</b>	<b>21stCC</b>
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) (<http://www.dcpsbudget.com>)