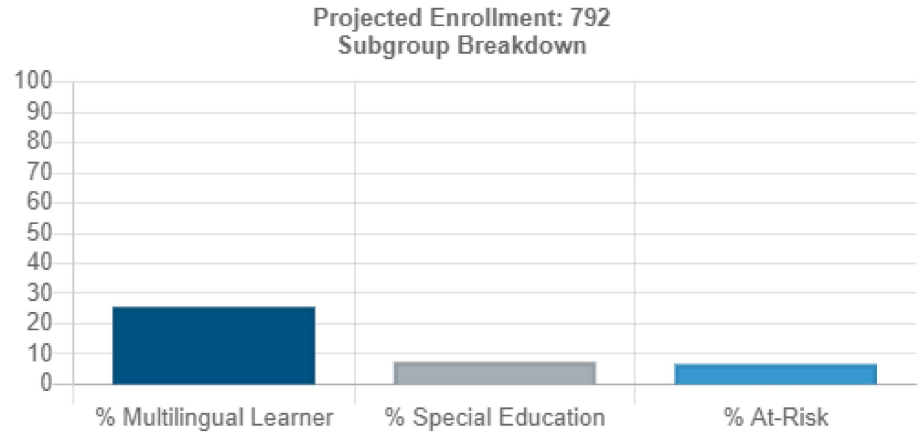


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Oyster-Adams Bilingual School

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY25 Final Budget Overview	
Submitted Budget	\$12,599,213
Total Budget Changes	\$161,505
Amended Budget	\$12,760,718
Budget Detail	
Amended Per Pupil	\$16,112
PS Budgeted	\$12,670,184
NPS Budgeted	\$90,534
FTEs Budgeted	115



% Multilingual Learner - 25.6%
% Special Education - 7.4%
% At-Risk - 6.7%

Notes:

This amended budget worksheet reflects changes made to Oyster-Adams Bilingual's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Oyster-Adams received \$161,505 in Schools First in Budgeting funds.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Oyster-Adams Bilingual.

FY25 Comprehensive List of Budgeted Items

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - English Language Arts (ELA)	2	-	2	\$359,340
Assistant Principal - Math	1	-	1	\$179,670

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK4	2	-	2	\$253,140
Aide - Early Childhood	2	-	2	\$76,752

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	4	-	4	\$506,280
Teacher - 1st Grade	4	-	4	\$506,280
Teacher - 2nd Grade	4	-	4	\$506,280
Teacher - 3rd Grade	4	-	4	\$506,280
Teacher - 4th Grade	4	-	4	\$506,280
Teacher - 5th Grade	4	-	4	\$506,280
Teacher - 6th Grade	3	-	3	\$379,710
Teacher - Math	2.5	-0.5	2	\$253,140
Teacher - Reading	1	-	1	\$126,570
Teacher - Science (General)	1	+1	2	\$253,140
Teacher - Social Studies	2	-	2	\$253,140

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Schoolwide Enrichment Model (SEM)	0	+1	1	\$126,570

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	9	-1	8	\$1,012,560

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	9.5	-0.5	9	\$1,139,130
Aide - Multilingual Learner (formerly ELL)	8	+3	11	\$422,136
School Counselor - 10mo (Bilingual)	2	-	2	\$253,140

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	2	-	2	\$253,140
Teacher - Music	2	-	2	\$253,140
Teacher - Health/Physical Education	2	-	2	\$253,140
Teacher - World Language	1	-	1	\$126,570

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	4	-	4	\$153,504
Aide - Instructional - (10mo)	9	-	9	\$345,384

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	2	-	2	\$253,140
School Librarian	2	-	2	\$253,140

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	2	-	2	\$253,140
Social Worker	3	-	3	\$379,710
Behavior Technician	2	-	2	\$112,332
Restorative Justice Coordinator	1	-	1	\$115,493

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	2	-	2	\$141,146
Director - Strategy & Logistics (DSL)	1	-	1	\$167,508
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$114,168

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	2	-	2	\$158,728
Custodian (RW-5)	2	-	2	\$115,500
Custodian (RW-3)	2	-	2	\$99,510

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	4,617.52	+19,382	23,999.52	\$24,000
Custodial Overtime	27,722.48	-	27,722.48	\$27,722

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	14,732	-	14,732	\$14,732
Custodial and Maintenance Supplies	20,075.46	-	20,075.46	\$20,075
Clothing and Uniforms	2,000	-	2,000	\$2,000
General Supplies	0	+11,592.6	11,592.6	\$11,593
Electronic Learning	0	+2,454.4	2,454.4	\$2,454
Professional Development Incl. Conference Fees	3,000	-	3,000	\$3,000
Title II Professional Development	19,525	-	19,525	\$19,525
Library Funds	17,154.72	-	17,154.72	\$17,155

Personnel Administrative Add-Ons

Total Administrative Add-Ons **\$714,356**

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 |
dcps.dc.gov