

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Oyster-Adams Bilingual School

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$13,494,079	\$13,494,079	\$0
FY26 School Managed Budget (GA0)	\$12,631,566	\$12,631,566	\$0
FY26 Non-Local Funds (GD0)	\$19,775	\$19,775	\$0
FY26 Centrally Managed Items (GA0)	\$842,738	\$842,738	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$13,494,079	\$13,494,079	\$0
Personnel Budgeted	\$13,323,220	\$13,324,034	\$814
Non-Personnel Budgeted	\$106,090	\$105,275	-\$815
Additional Compensation Budgeted	\$64,769	\$64,769	\$0
FTEs Budgeted	115.0	115.0	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	800 (+8)	212 (+9)	83 (+24)	55 (+2)
FY25	792	203	59	53

Notes

This amended budget worksheet reflects the final budget for Oyster-Adams Bilingual. No changes were made after the Mayor's May 2025 budget submission.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - Literacy (APL)	1	-	1	\$183,715
Assistant Principal - Math	2	-	2	\$367,430
Dean of Students	1	-	1	\$138,274

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK4	2	-	2	\$261,506
Aide - Early Childhood	2	-	2	\$80,298

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	4	-	4	\$523,012
Teacher - 1st Grade	4	-	4	\$523,012
Teacher - 2nd Grade	4	-	4	\$523,012
Teacher - 3rd Grade	4	-	4	\$523,012
Teacher - 4th Grade	2	-	2	\$261,506
Teacher - 5th Grade	1	-	1	\$130,753
Teacher - 6th Grade	1	-	1	\$130,753
Teacher - Math	5	-	5	\$653,765
Teacher - Science (General)	5	-	5	\$653,765
Teacher - Social Studies	2	-	2	\$261,506
TLI Teacher Leader - Special Education	1	-	1	\$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	10	-1	9	\$1,176,777
Special Ed LEA Rep Designee	1	-	1	\$1,500

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	10	-	10	\$1,307,530
Aide - ESOL	1	-	1	\$40,149
School Counselor - 10mo (Bilingual)	2	-	2	\$261,506

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	2	-	2	\$261,506
Teacher - Music	2	-	2	\$261,506
Teacher - Health/Physical Education	2	-	2	\$261,506
Teacher - World Language	1	-	1	\$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	4	-	4	\$160,596
Aide - Instructional - (10mo)	16	-	16	\$642,384

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach	2	-	2	\$261,506
School Librarian	2	-	2	\$261,506

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	2	-	2	\$261,506
Social Worker	3	-	3	\$392,259
Behavior Technician	2	-	2	\$119,334
School Counselor - 10mo	1	-	1	\$130,753
Restorative Justice Coordinator	0	+1	1	\$131,568

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	2	-	2	\$149,518
Director - Strategy & Logistics (DSL)	1	-	1	\$169,103
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$117,621

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	2	-	2	\$165,734
Custodian (RW-5)	2	-	2	\$119,224
Custodian (RW-3)	3	-	3	\$155,838

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	22,320	-	22,320	\$22,320
Elementary Grade Level Chair - compensation	6	-	6	\$6,000
Custodial Overtime	34,949	-	34,949	\$34,949

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	802,260.06	-	802,260.06	\$802,260

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	17,631	-	17,631	\$17,631
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	28,180	-	28,180	\$28,180
Clothing and Uniforms	2,000	-	2,000	\$2,000
General Supplies	5,657	-	5,657	\$5,657

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Professional Services	10,000	-815	9,185	\$9,185
Professional Development	10,000	-	10,000	\$10,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title II Professional Development	9,775	-	9,775	\$9,775

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (<https://dcpsbudget.com/>)

