



FY27 Submitted Budget Worksheet: Oyster-Adams Bilingual School

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Mayor's Budget Book Breakdown

Fiscal Year 2027 (SY26-27)

FY27 School Managed Local Funds (GA0)	\$13,557,190
FY27 School Managed Non-Local Funds (GD0)	\$23,265
FY27 Total School Managed Funds (GA0 + GD0)	\$13,580,455

Fiscal Year 2026 (SY25-26)

FY26 School Managed Local Funds (GA0)	\$12,631,566
FY26 School Managed Non-Local Funds (GD0)	\$19,775
FY26 Total School Managed Funds (GA0 + GD0)	\$12,651,341

Year-To-Year Budget Notes

This submitted budget worksheet reflects how Oyster-Adams Bilingual's principal and school community aligned and tailored their FY27 (SY26-27) allocation to meet the needs of their student population.

Oyster-Adams's FY27 submitted budget is \$13,580,455 in total school resources. There were no changes to their FY27 initial allocation total. Compared to their FY26 (SY25-26) approved budget, Oyster-Adams's submitted budget total is an increase of \$929,114. The FY26 approved budget includes supplemental funds, including any funds awarded by DC Council.

School budgets are primarily driven by projected enrollment, specific student needs, school programming, position costs, and community input. As noted in the SY26-27 (FY27) initial allocation worksheet, the school's projected enrollment is 818, an increase of 18 students. Oyster-Adams is also projected to increase in students with IEPs by 6 students and is projected to decrease in the number of multilingual students by 12 students.

DCPS operated funds, at the school- and central-level, are coded under agency code GA0. Non-local funds for school resources, like Title funding such as Title I, Title II, and Title IV-B are coded as GD0 because they are ultimately loaded onto OSSE's budget and not DCPS's. This budget worksheet includes school budgeted items funded under both GA0 (DCPS) and GD0 (OSSE); however, in the Mayor's budget book as found on cfo.dc.gov, school profiles separate school budgeted items under GA0 and GD0 into different sections.

Per-Pupil Funding and Enrollment Changes Year-Over-Year

	FY26	FY27
Per-pupil Budget Amount	\$15,814	\$16,602
Projected Enrollment	800	818

FY27 Budget Overview by Category (All Funds)

Funding Level by Category	Total
Total School Resources	\$13,580,455
Personnel Budgeted	\$13,386,110
Non-Personnel Budgeted	\$98,850
Additional Compensation Budgeted	\$95,495

Total FY27 (SY26-27) Allocation Provided by Flexibility Level as of March 5, 2026

Funding Level by Flexibility	Total Allocation
FY27 Total Submitted Budget Resources	\$13,580,455
Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development.	\$0
Initial Nonflexible Allocation (NF1) – These allocations are unable to be changed.	\$682,452
Initial Nonflexible Allocation (NF2) – Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$4,375,085
Pre-budgeted from flexible funds: Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	\$4,636,203
Pre-budgeted from flexible funds: Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, AOM compensation, and bilingual counselors for schools with over 100 multilingual learners students projected.	\$339,877
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$3,546,838

FY27 Comprehensive List of Submitted Budget Items

School Leadership									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Principal	E01702	1	1	\$237,360	\$237,360	\$0	\$0	\$0	\$0
Assistant Principal - Literacy (APL)	E01701	1	1	\$182,919	\$182,919	\$0	\$0	\$0	\$0
Assistant Principal - Math	E01701	2	2	\$365,838	\$365,838	\$0	\$0	\$0	\$0
Dean of Students	E00604	1	1	\$136,754	\$136,754	\$0	\$0	\$0	\$0

Early Childhood Education Positions (ECE)									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - PK4	E01003	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0

Early Childhood Education Positions (ECE)									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Aide - Early Childhood	E01001	2	2	\$90,722	\$90,722	\$0	\$0	\$0	\$0

Other									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Elementary Grade Level Chair - compensation	E00208	6	0	\$6,000	\$6,000	\$0	\$0	\$0	\$0
Administrator of Medication (AOM) School Day - Extra Duty Pay	E00305	0	0	\$1,200	\$1,200	\$0	\$0	\$0	\$0
Administrative Premium (General)	E00208	0	0	\$28,410	\$28,410	\$0	\$0	\$0	\$0
Custodial Overtime	E00901	0	0	\$35,000	\$35,000	\$0	\$0	\$0	\$0
Extra Duty Pay (DCPS employee additional compensation)	E01106; E01105	0	0	\$24,885	\$24,885	\$0	\$0	\$0	\$0

General Education Teachers									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Kindergarten	E00208	4	4	\$561,964	\$561,964	\$0	\$0	\$0	\$0
Teacher - 1st Grade	E00208	4	4	\$561,964	\$561,964	\$0	\$0	\$0	\$0
Teacher - 2nd Grade	E00208	4	4	\$561,964	\$285,821	\$0	\$0	\$276,143	\$0
Teacher - 3rd Grade	E00208	4	4	\$561,964	\$561,964	\$0	\$0	\$0	\$0
Teacher - 4th Grade	E00208	2	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - 5th Grade	E00208	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - English	E01106; E01105	0	3	\$421,473	\$421,473	\$0	\$0	\$0	\$0
Teacher - Math	E00208	5	5	\$702,455	\$702,455	\$0	\$0	\$0	\$0
Teacher - Reading	E01106; E01105; E00208	0	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - Resource	E00208	0	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - Science (General)	E00208	5	5	\$702,455	\$702,455	\$0	\$0	\$0	\$0

Special Education Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Inclusion/Resource Services	E01106; E01105; E00308	9	8	\$1,123,928	\$1,123,928	\$0	\$0	\$0	\$0
Aide - Special Education	E00301	0	1	\$45,361	\$45,361	\$0	\$0	\$0	\$0

English for Speakers of Other Languages (ESOL) positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - ESOL	E01106; E01105; E01104	10	4	\$561,964	\$561,964	\$0	\$0	\$0	\$0
Aide - ESOL	E01106; E01105	1	2	\$90,722	\$90,722	\$0	\$0	\$0	\$0
School Counselor - 10mo (Bilingual)	E01106; E01105	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0

Related Arts									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Art	E00209	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	E00209	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - Music	E00209	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Teacher - World Language	E00209	1	6	\$842,946	\$842,946	\$0	\$0	\$0	\$0

Classroom Instructional Support Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Aide - Instructional - (10mo)	E00805; E01106; E01105; E00202	16	15	\$680,415	\$635,054	\$45,361	\$0	\$0	\$0
Aide - Kindergarten	E00805	4	4	\$181,444	\$0	\$181,444	\$0	\$0	\$0

Schoolwide Instructional Support Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Instructional Coach	E01106; E01105; E00206	2	4	\$561,964	\$561,964	\$0	\$0	\$0	\$0
School Librarian	E01801	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0

Social-Emotional Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
School Counselor - 10mo	E00205	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Psychologist	E00306	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Social Worker	E00307	3	3	\$421,473	\$421,473	\$0	\$0	\$0	\$0
Behavior Technician	E00203	2	2	\$118,894	\$118,894	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	E00204	1	1	\$131,507	\$131,507	\$0	\$0	\$0	\$0

Administrative									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Director - Strategy & Logistics (DSL)	E00602	1	1	\$168,325	\$168,325	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	E00605	1	1	\$112,559	\$112,559	\$0	\$0	\$0	\$0
Aide - Administrative	E00605	2	2	\$148,582	\$148,582	\$0	\$0	\$0	\$0

Custodial Staff									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Foreman	E00901	2	2	\$164,110	\$164,110	\$0	\$0	\$0	\$0
Custodian (RW-5)	E00903	2	2	\$123,450	\$123,450	\$0	\$0	\$0	\$0
Custodian (RW-3)	E00903	3	3	\$151,305	\$151,305	\$0	\$0	\$0	\$0

Supplies									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Clothing and Uniforms	E00201	0	0	\$2,000	\$2,000	\$0	\$0	\$0	\$0

Supplies									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial and Maintenance Supplies	E00902	0	0	\$28,474	\$28,474	\$0	\$0	\$0	\$0
Educational Supplies	E00847; E01106; E01105; E00201	0	0	\$18,332	\$15,630	\$2,702	\$0	\$0	\$0
Office Supplies	E00601	0	0	\$15,000	\$15,000	\$0	\$0	\$0	\$0

Services									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Professional Development Incl. Conference Fees	E03101	0	0	\$2,000	\$0	\$0	\$0	\$0	\$2,000
Professional Services (Including Admission Tickets)	E00201; E03101	0	0	\$31,544	\$10,279	\$0	\$0	\$0	\$21,265

Equipment									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Equipment and Machinery	E00902	0	0	\$1,500	\$1,500	\$0	\$0	\$0	\$0

Program (Parent Level 1) can be used to match FTE counts in the Mayor's budget book as found on cfo.dc.gov. To learn more about program (parent level 1) see: Understanding the DCPS Budget Worksheet Data Alongside the Mayor's Budget Book - DCPS Budgets. (<https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/>) To learn more about fund sources see: Flexibility Levels and Fund Sources - DCPS Budgets. (<https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/>)