

Oyster-Adams Bilingual

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$11,197,453	Initial School Allocation	ALLOCATION TYPE	DOLLAR AMOUNT
\$437,017	Change from Prior Year Submitted	Enrollment Based Funding	\$8,379,955
755	Total Enrollment	Targeted Support Funding	\$2,389,527
-6	Change in Enrollment	Stability Funding*	\$427,971
		*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$427,971	Mayor's Recovery Funds
\$0	Hold Harmless Funds

Year-To-Year Budget Notes

Oyster-Adams Bilingual's initial formula allocation is \$11,197,453. This is an increase of \$437,017 compared to the FY22 submitted budget. The initial formula allocation includes \$427,971 in one-time recovery funds to provide stability during the pandemic. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Oyster-Adams's projected enrollment was 761. In SY22-23, the school's projected enrollment is 755, a decrease of 6 students. Oyster-Adams is projected to receive 1 less special educator due to a decline in students with IEPs and/or self-contained classrooms. Oyster-Adams is projected to receive 2 more ELL teachers due to an increase in the number of English Language Learners. Oyster-Adams received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$195,823. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	2.00	\$227,664.89
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$8,567.45
Custodial Foreman	Local	2	2.00	\$158,049.02
Custodian (RW-3)	Local	2	4.00	\$204,749.06
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	7.00	\$431,424.36

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Early Childhood Education Funding				
Aide - Early Childhood	Local	2	2.00	\$78,332.85
Teacher - PK4	Local	2	2.00	\$227,664.89
		Subtotals	4.00	\$305,997.74

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Teacher - ELL	EL UPSFF	2	11.00	\$1,252,156.91
		Subtotals	11.00	\$1,252,156.91

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	2.00	\$227,664.89
Social Worker	Local	2	3.00	\$341,497.34
		Subtotals	5.00	\$569,162.23

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Teacher - Inclusion/Resource Services (ALL)	Local	2	6.00	\$682,994.68
		Subtotals	6.00	\$682,994.68

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$249,150.00
School Counselor - 10mo	Local	2	1.00	\$113,832.45

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$4,276,668.00
			Subtotals	-- \$4,276,668.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$195,822.79
Dual Language	Local	2	--	\$500,000.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
EC Weight	Local	3	--	\$1,069,167.00
ECE Weight	Local	3	--	\$69,884.10
ELL Weight	EL UPSFF	2	--	\$421,096.50
SPED Weight	Local	3	--	\$114,681.60
			Subtotals	-- \$1,674,829.20

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title II - Professional Development	Title II locked	1	--	\$18,875.00
			Subtotals	-- \$18,875.00

Stability Funding	Fund Source	Flexibility	FTE	Amount
Mayor's Recovery Funds	Mayor's Recovery Funds	3	--	\$427,971.00
