

Oyster-Adams Bilingual

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

| BUDGET OVERVIEW | |
|-----------------------------|--------------|
| Total FY23 Submitted Budget | \$11,197,453 |
| Total FY22 Submitted Budget | \$10,760,436 |
| Total Enrollment | 755 |
| Change in Enrollment | -6 |
| Percent At Risk | 10% |
| Total At Risk Funds | \$195,823 |
| Hold Harmless | \$0 |
| Mayors Recovery Funds | \$427,971 |

Year-Over-Year Notes

Oyster-Adams Bilingual's FY23 submitted budget is \$11,197,453. This is an increase of \$437,017 over 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 Bilingual received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$195,823. Oyster-Adams Bilingual received \$43,605 in ESSER III acceleration funding, that is not included in their budget total. 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.

FY23 Comprehensive List of Budgeted Items

Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.

| Job Type | Staff Type | FTE | Total Budget | Local | At Risk | EL UPSFF | Title I | Title II | 21st CC |
|---|----------------------------|-----|--------------|-----------|-----------|----------|---------|----------|---------|
| Assistant Principal - English Language Arts (ELA) | School Leadership | 2 | \$317,120 | \$317,120 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Assistant Principal - Math | School Leadership | 1 | \$158,560 | \$158,560 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Dean of Students | School Leadership | 1 | \$120,467 | \$0 | \$120,467 | \$0 | \$0 | \$0 | \$0 |
| Principal | School Leadership | 1 | \$198,942 | \$198,942 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 1st Grade | General Education Teachers | 4 | \$455,330 | \$455,330 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 2nd Grade | General Education Teachers | 4 | \$455,330 | \$455,330 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 3rd Grade | General Education Teachers | 4 | \$455,330 | \$455,330 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 4th Grade | General Education Teachers | 4 | \$455,330 | \$455,330 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 5th Grade | General Education Teachers | 3 | \$341,497 | \$341,497 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - 6th Grade | General Education Teachers | 3 | \$341,497 | \$341,497 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Kindergarten | General Education Teachers | 4 | \$455,330 | \$455,330 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Job Type | Staff Type | FTE | Total Budget | Local | At Risk | EL UPSFF | Title I | Title II | 21st CC |
|---|--|-----|--------------|-----------|----------|-----------|---------|----------|---------|
| Teacher - Math | General Education Teachers | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Reading | General Education Teachers | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Science (General) | General Education Teachers | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Social Studies | General Education Teachers | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Instructional Coach - English Language Arts (ELA) | Schoolwide Instructional Support Positions | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |
| School Librarian | Schoolwide Instructional Support Positions | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Special Education | Special Education Positions | 3 | \$117,499 | \$70,270 | \$17,798 | \$29,432 | \$0 | \$0 | \$0 |
| Teacher - Inclusion/Resource Services | Special Education Positions | 9 | \$1M | \$1M | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - ELL | English Language Learners Positions (ELL) | 6 | \$234,999 | \$0 | \$0 | \$234,999 | \$0 | \$0 | \$0 |
| School Counselor - 10mo (Bilingual) | English Language Learners Positions (ELL) | 2 | \$227,665 | \$0 | \$0 | \$227,665 | \$0 | \$0 | \$0 |
| Teacher - ELL | English Language Learners Positions (ELL) | 9 | \$1M | \$0 | \$0 | \$1M | \$0 | \$0 | \$0 |
| Aide - Early Childhood | Early Childhood Education Positions (ECE) | 2 | \$78,333 | \$78,333 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - PK4 | Early Childhood Education Positions (ECE) | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Art | Related Arts | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Health/Physical Education | Related Arts | 3 | \$341,497 | \$341,497 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - Music | Related Arts | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Teacher - World Language | Related Arts | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Instructional - (10mo) | Classroom Instructional Support Positions | 8 | \$313,331 | \$156,666 | \$0 | \$156,666 | \$0 | \$0 | \$0 |
| Aide - Kindergarten | Classroom Instructional Support Positions | 4 | \$156,666 | \$156,666 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Behavior Technician | Social-Emotional Positions | 2 | \$115,116 | \$57,558 | \$57,558 | \$0 | \$0 | \$0 | \$0 |
| Psychologist | Social-Emotional Positions | 2 | \$227,665 | \$227,665 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Job Type | Staff Type | FTE | Total Budget | Local | At Risk | EL UPSFF | Title I | Title II | 21st CC |
|--|----------------------------|-----|--------------|-----------|---------|----------|---------|----------|---------|
| Social Worker | Social-Emotional Positions | 3 | \$341,497 | \$341,497 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial Foreman | Custodial Staff | 2 | \$158,049 | \$158,049 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-3) | Custodial Staff | 2 | \$102,375 | \$102,375 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodian (RW-5) | Custodial Staff | 2 | \$120,118 | \$120,118 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aide - Administrative | Administrative | 2 | \$143,922 | \$143,922 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Coordinator - Strategy & Logistics (CSL) | Administrative | 1 | \$101,180 | \$101,180 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Director - Strategy & Logistics (DSL) | Administrative | 1 | \$147,879 | \$147,879 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Administrative Premium (General) | Admin Premium/Overtime | | \$10,000 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial Overtime | Admin Premium/Overtime | | \$35,000 | \$35,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Clothing And Uniforms (Off The Shelf) | Non-Personnel Spending | | \$5,000 | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Custodial And Maintenance Supplies | Non-Personnel Spending | | \$24,000 | \$24,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Educational Supplies | Non-Personnel Spending | | \$10,000 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Electronic Learning - Library MOU | Non-Personnel Spending | | \$3,444 | \$3,444 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Equipment And Machinery (Over \$5K) | Non-Personnel Spending | | \$13,554 | \$13,554 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Furniture And Fixtures | Non-Personnel Spending | | \$10,000 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Library Books | Non-Personnel Spending | | \$12,624 | \$12,624 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Office Supplies | Non-Personnel Spending | | \$16,800 | \$16,800 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Out of City Travel (Students - more than 50 miles including international) | Non-Personnel Spending | | \$30,000 | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Title II - Professional Development | Non-Personnel Spending | | \$18,875 | \$0 | \$0 | \$0 | \$0 | \$18,875 | \$0 |