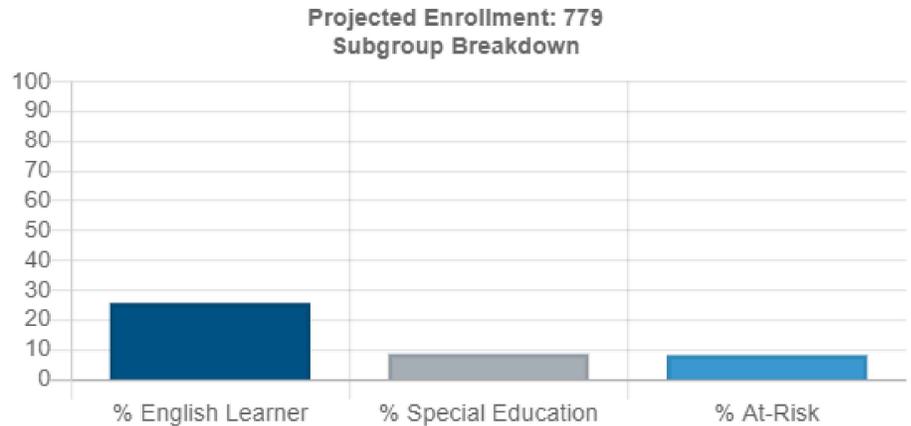


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Oyster-Adams Bilingual School

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/>)

FY24 Final Budget Overview	
Submitted Budget	\$11,200,355
Total Additional Funds	\$177,749
Amended Budget	\$11,378,104
Budget Detail	
Amended Per Pupil	\$14,606
PS Budgeted	\$11,285,614
NPS Budgeted	\$92,490
FTEs budgeted	116



*% English Learner - 25.7%*  
*% Special Education - 8.6%*  
*% At-Risk - 8.2%*

## Notes:

This amended budget worksheet reflects changes made to Oyster-Adams Bilingual’s budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Oyster-Adams received \$177,749 in Schools First in Budgeting Funds from DC Council.

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. 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.

## FY24 Comprehensive List of Budgeted Items

### School Leadership

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$196,890
Assistant Principal - English Language Arts (ELA)	2	-	2	\$309,418
Assistant Principal - Math	1	-	1	\$154,709
Dean of Students	1	-	1	\$115,740

#### Early Childhood Education Positions (ECE)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - PK4	2	-	2	\$219,180
Aide - Early Childhood	2	-	2	\$71,530

#### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Kindergarten	4	-	4	\$438,360
Teacher - 1st Grade	4	-	4	\$438,360
Teacher - 2nd Grade	4	-	4	\$438,360
Teacher - 3rd Grade	4	-	4	\$438,360
Teacher - 4th Grade	4	-	4	\$438,360
Teacher - 5th Grade	3	-	3	\$328,770
Teacher - 6th Grade	3	-	3	\$328,770
Teacher - Math	2	+1	3	\$328,770
Teacher - Reading	2	-	2	\$219,180
Teacher - Science (General)	2	-	2	\$219,180

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Social Studies	2	-	2	\$219,180

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Inclusion/Resource Services	9	-	9	\$986,310
Aide - Special Education	3	-	3	\$107,295

### English Language Learners Positions (ELL)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - ELL	9	-	9	\$986,310
Aide - ELL	7	+1	8	\$286,120
Guidance Counselor - 10mo (Bilingual)	2	-	2	\$219,180

### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	2	-	2	\$219,180
Teacher - Music	2	-	2	\$219,180
Teacher - Health/Physical Education	3	-	3	\$328,770
Teacher - World Language	2	-	2	\$219,180

### Classroom Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Kindergarten	4	-	4	\$143,060
Aide - Instructional - (10mo)	7	-	7	\$250,355

#### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach - English Language Arts (ELA)	2	-	2	\$219,180
School Librarian	2	-	2	\$219,180

#### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	2	-	2	\$219,180
Social Worker	3	-	3	\$328,770
Behavior Technician	2	-	2	\$105,848

#### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Administrative	2	-	2	\$135,014
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935
Coordinator - Strategy & Logistics (CSL)	1	-	1	\$98,479

#### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	2	-	2	\$147,636
Custodian (RW-5)	2	-	2	\$109,208
Custodian (RW-3)	2	-	2	\$95,124

#### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	9,649	+5000	14,649	\$14,649
Custodial Overtime	23,667	+8000	31,667	\$31,667

#### Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Office Supplies	15,000	-	15,000	\$15,000
Custodial and Maintenance Supplies	8,889	+8000	16,889	\$16,889
Educational Supplies	1,000	+1500	2,500	\$2,500
Clothing and Uniforms (off the shelf)	2,500	+2095	4,595	\$4,595
Food and Provisions (Including PARCC snacks)	0	+2000	2,000	\$2,000
Out of City Travel (Staff and students - more than 50 miles Including International)	8,500	-	8,500	\$8,500
Electronic Learning	0	+2800	2,800	\$2,800
Professional Development Incl. Conference Fees	0	+3000	3,000	\$3,000
Textbooks	1,500	-	1,500	\$1,500
Title II Professional Development	19,500	-	19,500	\$19,500

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Library MOU	16,208	-	16,208	\$16,208
<b>Personnel Administrative Add-Ons</b>				
<b>Total Administrative Add-Ons</b>				<b>\$0</b>

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | [dcps.dc.gov](https://dcps.dc.gov)