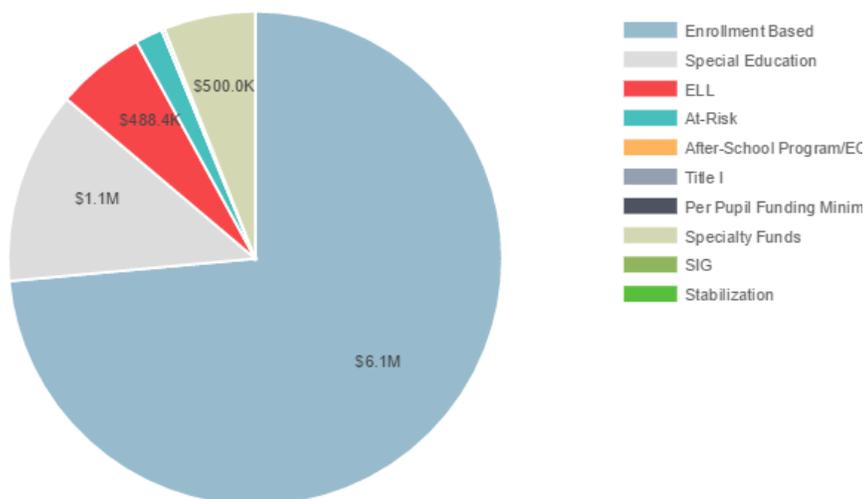


Oyster-Adams Bilingual School

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$8.4M	total budget
181.4K	from prior year
677	total enrollment
-4	change in enrollment
11%	at-risk %
\$149.8K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

EC Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$171,051
General Education Teachers		
Total General Ed Teacher Allocation	34.1	\$3,331,066
Teacher - Middle Grade Investment	2	\$195,370
Related Arts		
Total Related Arts Teachers	6.5	\$634,954
Early Childhood Education Positions (ECE)		
Teacher - PK4	2	\$195,370
Aide - Early Childhood	2	\$57,831
Special Education Positions		
Aide - Special Education	1	\$28,915
Total Special Education Teachers	7	\$683,796
English Language Learners Positions (ELL)		
Teacher - ELL	4	\$390,741
Guidance Counselor - 10mo (Bilingual)	1	\$97,685
Classroom Instructional Support Positions		
Aide - Kindergarten	3	\$86,746
Social-Emotional Positions		
Psychologist	1.5	\$146,528

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1.9	\$262,469

Social Worker	2	\$195,370
Guidance Counselor - 10mo	1	\$97,685

Non-Personnel Spending

Social-Emotional Support Funds	\$100,000
Art Supplies	\$4,576
Music Supplies	\$4,375
Physical Education/Health Supplies	\$4,375
Science Supplies	\$5,031
Custodial Services	\$6,931
Library Books	\$13,540
Middle Grades Exposures & Excursions	\$23,000
Middle Grades Enrichment & Activities	\$5,000

Specialty Funds	\$500,000
Title Funds -- Title II	\$16,850
Non Personnel Flexible Funds	\$113,977

Schoolwide Instructional Support Positions

Instructional Coach	2	\$195,370
Specialist - Library/Media	2	\$195,370

Administrative

Business Manager	1	\$75,970
Clerk	1.7	\$68,801
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	2	\$135,312
Custodian (RW-5)	3	\$153,558
Custodian (RW-3)	1	\$41,134

Other

Administrative Premium (General)	\$58,899
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