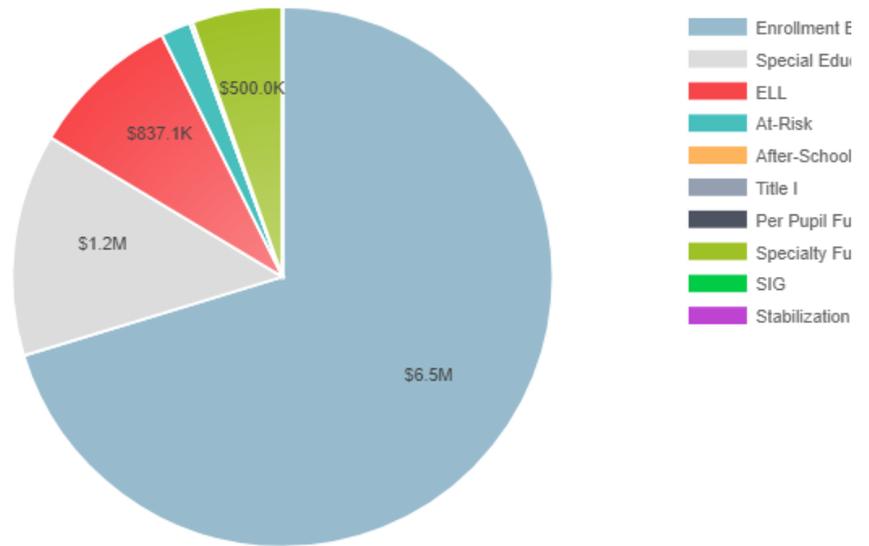


Oyster-Adams Bilingual School

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$9.1M	total budget
657.7K	from prior year
696	total enrollment
19	change in enrollment
11%	at-risk %
\$7.0K	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
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School Leadership

Principal	1	\$167,015
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General Education Teachers

Total General Ed Teacher Allocation	32.9	\$3,442,426
Teacher - Middle Grade Investment	2	\$209,266
Aide - Kindergarten	3	\$96,297

Related Arts

Total Related Arts Teachers	6.5	\$680,115
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Early Childhood Education Positions (ECE)

Teacher - PK4	2	\$209,266
Aide - Early Childhood	2	\$64,198

Special Education Positions

Aide - Special Education	1	\$32,099
Total Special Education Teachers	8	\$837,064

English Language Learners Positions (ELL)

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.9	\$254,592
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Teacher - ELL	7	\$732,431
Guidance Counselor - 10mo (Bilingual)	1	\$104,633

Social-Emotional Positions

Psychologist	1.5	\$156,950
Social Worker	2	\$209,266

Schoolwide Instructional Support Positions

Instructional Coach	2	\$209,266	Guidance Counselor - 10mo	1	\$104,633
Specialist - Library/Media	2	\$209,266			

Administrative

Business Manager	1	\$78,858
Clerk	1.7	\$72,901
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	4	\$172,664

Other

Administrative Premium (General)	\$69,600
Title Funds -- Title II	\$16,925

Non-Personnel Spending

Excellence through Equity	\$7,000	Non Personnel Flexible Funds	\$131,288
Art Supplies	\$4,737		
Music Supplies	\$4,545		
Physical Education/Health Supplies	\$4,545		
Science Supplies	\$5,227		
Custodial Services	\$7,877		
Literacy Materials	\$13,920		
Middle Grades Enrichment & Activities	\$5,000		
Middle Grades Exposures & Excursions	\$23,000		
Social-Emotional Support Funds	\$100,000		
Specialty Funds	\$500,000		