

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Oyster-Adams Bilingual School

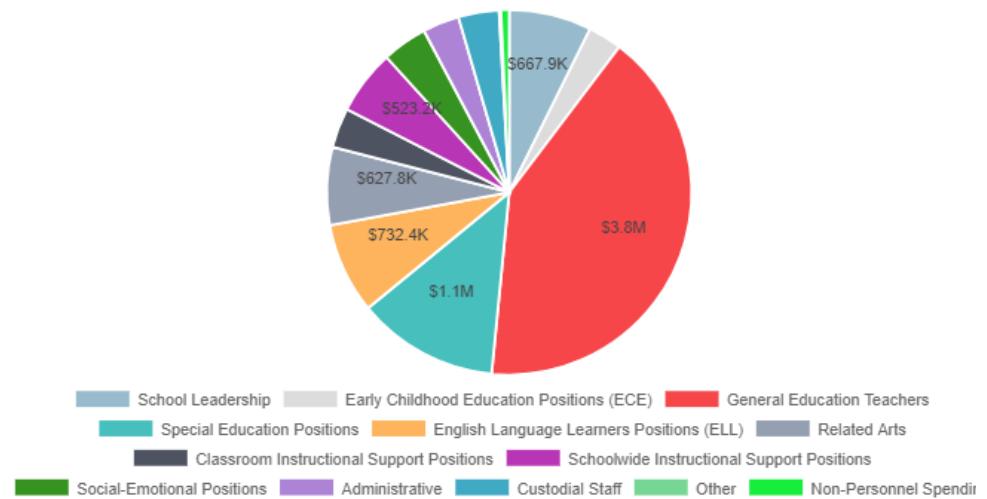
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com (<http://www.dcpsdatacenter.com>)

| At-Risk Information | |
|---------------------|----------|
| At-Risk FY18%: | 11% |
| At-Risk FY19%: | 12% |
| At-Risk Variance: | 1% |
| At-Risk FY19 Funds: | \$176.8K |

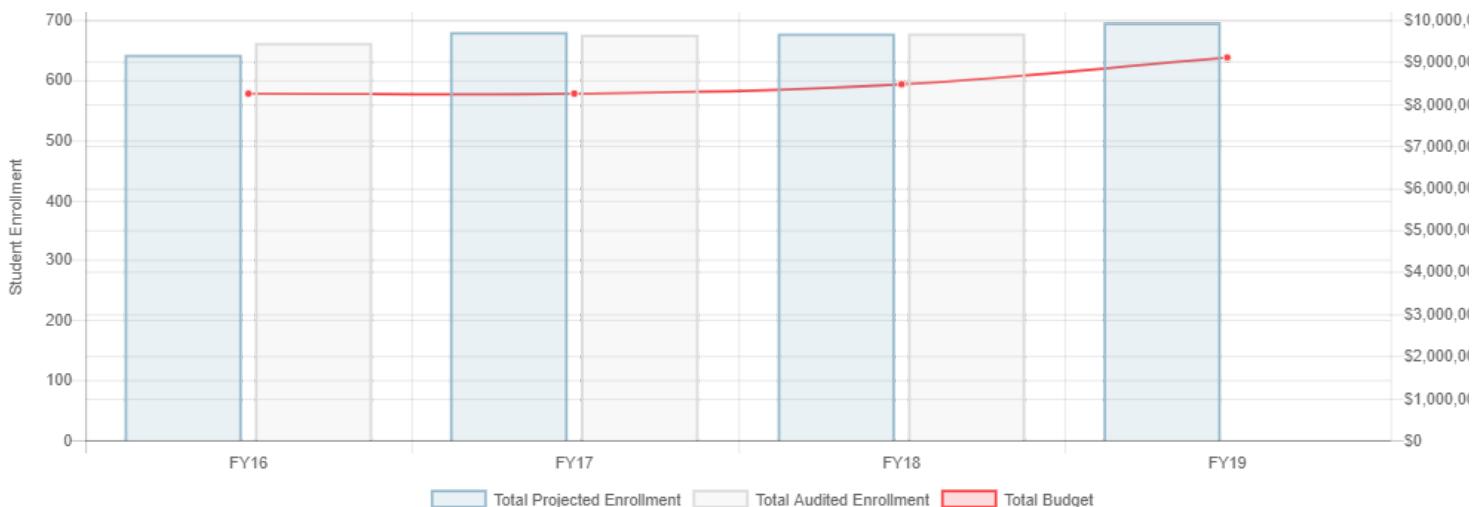
FY19 Total Budget: \$9.1M

FY19 Projected Student Enrollment: 696 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

| Item | # of FTEs | Cost |
|----------------------------------|-----------|----------|
| Instructional Aide | 1 | \$32.1K |
| Middle Grades Teacher Investment | 1.4 | \$144.7K |

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

| Item | Category | # of FTEs | Cost |
|---|---|-----------|----------|
| Principal | School Leadership | 1 | \$167.0K |
| Assistant Principal - English Language Arts (ELA) | School Leadership | 1 | \$134.0K |
| Assistant Principal - Math | School Leadership | 2 | \$268.0K |
| Dean of Students | School Leadership | 1 | \$98.9K |
| Teacher - PK4 | Early Childhood Education Positions (ECE) | 2 | \$209.3K |
| Aide - Early Childhood | Early Childhood Education Positions (ECE) | 2 | \$64.2K |
| Teacher - Kindergarten | General Education Teachers | 3 | \$313.9K |
| Teacher - 1st Grade | General Education Teachers | 4 | \$418.5K |
| Teacher - 2nd Grade | General Education Teachers | 4 | \$418.5K |
| Teacher - 3rd Grade | General Education Teachers | 4 | \$418.5K |

| Item | Category | # of FTEs | Cost |
|---|--|-----------|----------|
| Teacher - 4th Grade | General Education Teachers | 4 | \$418.5K |
| Teacher - 5th Grade | General Education Teachers | 4 | \$418.5K |
| Teacher - 6th Grade | General Education Teachers | 4 | \$418.5K |
| Teacher - Math | General Education Teachers | 2 | \$209.3K |
| Teacher - Reading | General Education Teachers | 2 | \$209.3K |
| Teacher - Science (General) | General Education Teachers | 2 | \$209.3K |
| Teacher - Social Studies | General Education Teachers | 2 | \$209.3K |
| Aide - Kindergarten | General Education Teachers | 3 | \$96.3K |
| Teacher - Early Learning Support Program | Special Education Positions | 1 | \$104.6K |
| Teacher - Inclusion/Resource Services | Special Education Positions | 9 | \$941.7K |
| Aide - Special Education | Special Education Positions | 3 | \$96.3K |
| Teacher - ELL | English Language Learners Positions (ELL) | 6 | \$627.8K |
| Guidance Counselor - 10mo (Bilingual) | English Language Learners Positions (ELL) | 1 | \$104.6K |
| Teacher - Art | Related Arts | 2 | \$209.3K |
| Teacher - Music | Related Arts | 1 | \$104.6K |
| Teacher - Health/Physical Education | Related Arts | 2 | \$209.3K |
| Teacher - World Language | Related Arts | 1 | \$104.6K |
| Aide - Instructional - (10mo) | Classroom Instructional Support Positions | 10 | \$321.0K |
| Guidance Counselor - 10mo | Schoolwide Instructional Support Positions | 1 | \$104.6K |
| Instructional Coach - English Language Arts (ELA) | Schoolwide Instructional Support Positions | 2 | \$209.3K |
| Specialist - Library/Media | Schoolwide Instructional Support Positions | 2 | \$209.3K |
| Psychologist | Social-Emotional Positions | 1.5 | \$156.9K |
| Social Worker | Social-Emotional Positions | 2 | \$209.3K |
| Aide - Administrative | Administrative | 2 | \$114.6K |
| Director - Strategy & Logistics (DSL) | Administrative | 1 | \$124.8K |
| Assistant - Strategy & Logistics (ASL) | Administrative | 1 | \$55.7K |
| Custodial Foreman | Custodial Staff | 2 | \$136.5K |
| Custodian (RW-5) | Custodial Staff | 2 | \$105.5K |
| Custodian (RW-3) | Custodial Staff | 2 | \$86.3K |
| Custodial Overtime | Other | 15000 | \$15.0K |
| Office Supplies | Non-Personnel Spending | 10404 | \$10.4K |
| Custodial Services | Non-Personnel Spending | 13000 | \$13.0K |
| Professional Development | Non-Personnel Spending | 1000 | \$1.0K |
| Middle Grades Enrichment & Activities | Non-Personnel Spending | 5000 | \$5.0K |
| Literacy Materials | Non-Personnel Spending | 13920 | \$13.9K |
| Middle Grades Exposures & Excursions | Non-Personnel Spending | 23000 | \$23.0K |

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)