Oyster-Adams Bilingual School

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

$10.7M	Initial School Allocation
1.0M	Change from Prior Year Submitted*
761	Total Enrollment
+49	Change in Enrollment
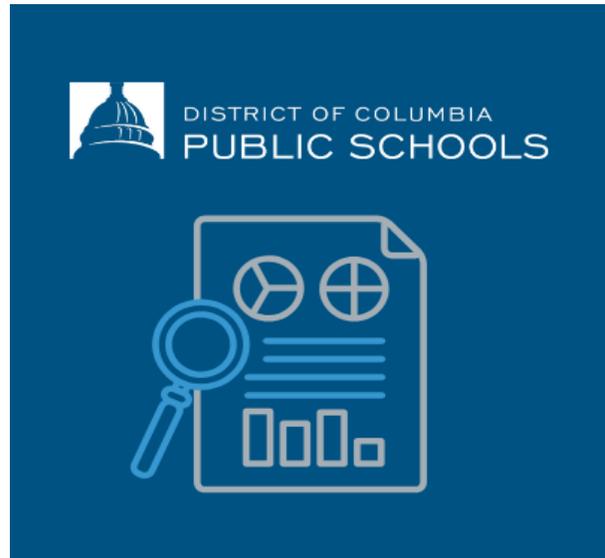
* Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

Oyster-Adams' initial formula allocation is $10,743,617. This is an increase of $1,001,724 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Oyster-Adams' projected enrollment was 712. For SY20-21, their projected enrollment is 761, an increase of 49 students. Additionally, due to an increase in the number of English Language Learners (ELL), Oyster-Adams is receiving an increased ELL allocation.

Education Campus Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - These allocations cannot be adjusted.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	$191,051	$0	$0	$0	$0
Assistant Principal - Other	L3	2.1	$321,122	$0	$0	$0	$0
Early Childhood Education Positions (ECE)							
Teacher - PK4	L1	2	$221,782	$0	$0	$0	$0
Aide - Early Childhood	L1	2	$66,822	$0	$0	$0	$0
General Education Teachers							
Teacher - Middle Grade Investment	L3	2	$221,782	$0	$0	$0	$0
Total General Ed Teacher Allocation	L2	34.6	$3,836,829	$0	$0	$0	$0
Special Education Positions							
Aide - Special Education	L1	1	$33,411	$0	$0	$0	$0
Total Special Education Teachers	L1	8	$887,128	$0	$0	$0	$0
English Language Learners Positions (ELL)							
Teacher - ELL	L1	11	$1,219,801	$0	$0	$0	$0
Guidance Counselor - 10mo (Bilingual)	L2	2	$221,782	$0	$0	$0	$0
Related Arts							
Total Related Arts Teachers	L2	6.5	$720,792	$0	$0	$0	$0
Classroom Instructional Support Positions							
Aide - Kindergarten	L3	4	$133,644	$0	$0	$0	$0

Schoolwide Instructional Support Positions

Instructional Coach	L2	2	$221,782	$0	$0	$0	$0
Specialist - Library/Media	L2	2	$221,782	$0	$0	$0	$0

Social-Emotional Positions

Psychologist	L2	2	$221,782	$0	$0	$0	$0
Social Worker	L2	2	$221,782	$0	$0	$0	$0
Guidance Counselor - 10mo	L2	1	$110,891	$0	$0	$0	$0

Administrative

Business Manager	L3	1	$89,505	$0	$0	$0	$0
Clerk	L3	1.9	$85,179	$0	$0	$0	$0
Aide - Administrative	L3	1	$59,867	$0	$0	$0	$0

Custodial Staff

Custodial Foreman	L2	1	$77,626	$0	$0	$0	$0
Custodian (RW-5)	L2	1	$60,676	$0	$0	$0	$0
Custodian (RW-3)	L2	4	$198,864	$0	$0	$0	$0

Other

Administrative Premium & Overtime	L3		$76,100	$0	$0	$0	$0

Non-Personnel Spending

Social-Emotional Support Funds	L2		$100,000	$0	$0	$0	$0
Excellence through Equity	L2		$7,175	$0	$0	$0	$0
Specialty Funds	L3		$500,000	$0	$0	$0	$0
Art Supplies	L2		$5,097	$0	$0	$0	$0
Music Supplies	L2		$4,850	$0	$0	$0	$0

Physical Education/Health Supplies	L2	$4,850	$0	$0	$0	$0
Science Supplies	L2	$5,578	$0	$0	$0	$0
Custodial and Maintenance Supplies	L2	$8,099	$0	$0	$0	$0
Literacy Materials	L1	$15,220	$0	$0	$0	$0
Title II - Professional Development	L1	$18,275	$0	$18,275	$0	$0
Middle Grades Exposures & Excursions	L3	$23,000	$0	$0	$0	$0
Middle Grades Enrichment & Activities	L3	$5,000	$0	$0	$0	$0
Non Personnel Flexible Funds	L3	$156,906	$0	$0	$0	$0

Security Costs - Daytime Operating Hours

Security Funds	L1	$167,765	$0	$0	$0	$0