

Oyster-Adams Bilingual School		FY20 Initial to Submitted Budget Comparison			
FISCAL YEAR 2020 (FY20) SCHOOL BUDGET ALLOCATION					
Total Budget	\$9,741,892.00				
Change From Prior Year	\$597,925.13				
Total Enrollment	712				
Enrollment Change	16				
At-Risk Percent	12%				
At-Risk Total	\$182,530.00				
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Title Allocation <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines below.)</small>	Title I		\$ -		\$ -
	Title I Parental Involvement		\$ -		\$ -
	Title II		\$ 16,925.00		\$ 16,925.00
Subtotal			\$ 16,925.00		\$ 16,925.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
School Leadership	Principal	1.0	\$ 173,177.00	1.0	\$ 173,177.00
	Assistant Principal - English Language Arts (ELA)	0.0	\$ -	1.0	\$ 140,395.00
	Assistant Principal - Literacy (APL)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Math	0.0	\$ -	2.0	\$ 280,790.00
	Assistant Principal - Other	2.0	\$ 280,790.00	0.0	\$ -
	Assistant Principal - Science	0.0	\$ -	0.0	\$ -
	Assistant Principal - Social Studies	0.0	\$ -	0.0	\$ -
	Assistant Principal - Intervention (API)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Special Education	0.0	\$ -	0.0	\$ -
	Dean of Students	0.0	\$ -	1.0	\$ 106,286.00
Subtotal		3.0	\$ 453,967.00	5.0	\$ 700,648.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Classroom Teachers & Aides	Total General Ed Teacher Allocation	32.5	\$ 3,546,205.00		
	Teacher - 1st Grade	0.0	\$ -	4.0	\$ 436,456.00
	Aide - Kindergarten	3.0	\$ 103,209.00	3.0	\$ 103,209.00
	Teacher - 2nd Grade	0.0	\$ -	4.0	\$ 436,456.00
	Teacher - 3rd Grade	0.0	\$ -	3.0	\$ 327,342.00
	Teacher - 4th Grade	0.0	\$ -	4.0	\$ 436,456.00
	Teacher - 5th Grade	0.0	\$ -	3.0	\$ 327,342.00
	Teacher - 6th Grade	0.0	\$ -	3.0	\$ 327,342.00
	Teacher - Computer	0.0	\$ -	0.0	\$ -
	Teacher - English	0.0	\$ -	0.0	\$ -
	Teacher - Kindergarten	0.0	\$ -	3.0	\$ 327,342.00
	Teacher - Math	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Middle Grade Investment	2.0	\$ 218,228.00	0.0	\$ -
	Teacher - Reading	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Reading - School Improvement Grant (SIG)	0.0	\$ -	0.0	\$ -
	Teacher - Resource	0.0	\$ -	0.0	\$ -
	Teacher - Schoolwide Enrichment Model (SEM)	0.0	\$ -	0.0	\$ -
	Teacher - Science (Biology)	0.0	\$ -	0.0	\$ -
	Teacher - Science (Chemistry)	0.0	\$ -	0.0	\$ -
	Teacher - Science (General)	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Science (Physics)	0.0	\$ -	0.0	\$ -
	Teacher - Social Studies	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - STEM	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Culture	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Early Childhood Education	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Math	0.0	\$ -	0.0	\$ -
TLI Teacher Leader - Science	0.0	\$ -	0.0	\$ -	
TLI Teacher Leader - Social Studies	0.0	\$ -	0.0	\$ -	
Subtotal		37.5	\$ 3,867,642.00	35.0	\$ 3,594,857.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Early Childhood Education	Aide - Early Childhood	2.0	\$ 68,806.00	2.0	\$ 68,806.00
	Teacher - PK3	0.0	\$ -	0.0	\$ -
	Teacher - PK3/PK4 (Mixed Age)	0.0	\$ -	0.0	\$ -
	Teacher - PK4	2.0	\$ 218,228.00	2.0	\$ 218,228.00
Subtotal		4.0	\$ 287,034.00	4.0	\$ 287,034.00

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Schoolwide Instructional Support	Instructional Coach	2.0	\$ 218,228.00		
	Instructional Coach - English Language Arts (ELA)	0.0	\$ -	2.0	\$ 218,228.00
	Aide - Computer Lab	0.0	\$ -	0.0	\$ -
	Aide - Instructional - (10mo)	0.0	\$ -	9.0	\$ 309,627.00
	Aide - Instructional - Year Round (80hr)	0.0	\$ -	0.0	\$ -
	Aide - Library/Technology	0.0	\$ -	0.0	\$ -
	Coordinator - Computer Lab/Technology	0.0	\$ -	0.0	\$ -
	Coordinator - Intl Baccalaureate	0.0	\$ -	0.0	\$ -
	Coordinator - NAF Academy	0.0	\$ -	0.0	\$ -
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Program	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 10mo	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Guidance Counselor - 11mo	0.0	\$ -	0.0	\$ -
	Instructional Coach - Math	0.0	\$ -	0.0	\$ -
	Intervention Coach	0.0	\$ -	0.0	\$ -
	Relay Teacher Resident	0.0	\$ -	0.0	\$ -
	Specialist - Library/Media	2.0	\$ 218,228.00	2.0	\$ 218,228.00
	Specialist - Reading	0.0	\$ -	0.0	\$ -
	Specialist - Technical Support	0.0	\$ -	0.0	\$ -
	Specialist - Transition	0.0	\$ -	0.0	\$ -
Technology Instructional Coach (TIC)	0.0	\$ -	0.0	\$ -	
Urban Teacher Residency	0.0	\$ -	0.0	\$ -	
Subtotal		5.0	\$ 545,570.00	14.0	\$ 855,197.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Social-Emotional Support	Attendance Counselor	0.0	\$ -	0.0	\$ -
	Behavior Technician	0.0	\$ -	1.0	\$ 48,063.00
	Coordinator - In-School Suspension (ISS)	0.0	\$ -	0.0	\$ -
	Coordinator - Student Resource	0.0	\$ -	0.0	\$ -
	Psychologist	1.0	\$ 109,114.00	1.5	\$ 163,671.00
	Social Worker	2.0	\$ 218,228.00	2.0	\$ 218,228.00
Subtotal		3.0	\$ 327,342.00	4.5	\$ 429,962.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Positions	Administrative Officer	0.0	\$ -	0.0	\$ -
	Aide - Administrative	1.0	\$ 59,320.00	2.0	\$ 118,640.00
	Assistant - Strategy & Logistics (ASL)	0.0	\$ -	1.0	\$ 58,600.00
	Business Manager	1.0	\$ 81,577.00	0.0	\$ -
	Clerk	1.8	\$ 80,343.00	0.0	\$ -
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Strategy & Logistics (CSL)	0.0	\$ -	0.0	\$ -
	Director - Strategy & Logistics (DSL)	0.0	\$ -	1.0	\$ 128,098.00
	Manager - Strategy & Logistics (MSL)	0.0	\$ -	0.0	\$ -
	Registrar	0.0	\$ -	0.0	\$ -
Subtotal		3.8	\$ 221,240.00	4.0	\$ 305,338.00
Custodial Staff	Custodial Foreman	1.0	\$ 69,376.00	2.0	\$ 138,752.00
	Custodian (RW-3)	4.0	\$ 195,836.00	2.0	\$ 97,918.00
	Custodian (RW-5)	1.0	\$ 54,629.00	2.0	\$ 109,258.00
Subtotal		6.0	\$ 319,841.00	6.0	\$ 345,928.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Special Education	Total Special Education Teachers	8.0	\$ 872,912.00		
	Aide - Special Education	1.0	\$ 34,403.00	4.0	\$ 137,612.00
	Coordinator - Board Certified Behavior Analyst	0.0	\$ -	0.0	\$ -
	Coordinator - Special Education (CSE)	0.0	\$ -	0.0	\$ -
	Director - Specialized Instruction (DSI)	0.0	\$ -	0.0	\$ -
	Manager - Specialized Instruction (MSI)	0.0	\$ -	0.0	\$ -
	Teacher - Behavior & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Communication & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Early Childhood Communication & Education Support Program	0.0	\$ -	0.0	\$ -
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Special Education	Teacher - Early Learning Support Program	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Inclusion/Resource Services	0.0	\$ -	9.0	\$ 982,026.00
	Teacher - Independence & Learning Support Program	0.0	\$ -	0.0	\$ -

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Special Education	Teacher - Medical & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Non-Categorical Program	0.0	\$ -	0.0	\$ -
	Teacher - Sensory Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Specific Learning Support Program	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Special Education	0.0	\$ -	0.0	\$ -
Subtotal		9.0	\$ 907,315.00	14.0	\$ 1,228,752.00
English Language Learners	Aide - ELL	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 10mo (Bilingual)	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Guidance Counselor - 11mo (Bilingual)	0.0	\$ -	0.0	\$ -
	Itinerant ELL Teacher	0.0	\$ -	0.0	\$ -
	Teacher - ELL	8.0	\$ 872,912.00	8.0	\$ 872,912.00
Subtotal		9.0	\$ 982,026.00	9.0	\$ 982,026.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Related Arts	Total Related Arts Teachers	6.5	\$ 709,241.00		
	Recreation Specialist (Aquatics)	0.0	\$ -	0.0	\$ -
	Teacher - Art	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Health/Physical Education	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Music	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Performing Arts/Drama	0.0	\$ -	0.0	\$ -
	Teacher - Physical Education Aquatics	0.0	\$ -	1.5	\$ -
	Teacher - World Language	0.0	\$ -	1.5	\$ 163,671.00
Subtotal		6.5	\$ 709,241.00	8.0	\$ 709,241.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Extended Instruction/Programming	Afterschool Administrative Aide	0.0	\$ -	0.0	\$ -
	Afterschool Aide	0.0	\$ -	0.0	\$ -
	Afterschool Coordinator	0.0	\$ -	0.0	\$ -
	Afterschool Teacher	0.0	\$ -	0.0	\$ -
	Extended Day Funds		\$ -		\$ -
Subtotal		0.0	\$ -	0.0	\$ -
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Non-Personnel Services (NPS) - Goods & Services	Non Personnel Flexible Funds		\$ 140,411.88		
	Advertising		\$ -		\$ -
	Art Supplies		\$ 4,811.60		\$ (0.40)
	Art, Music, WL and PE Allocation		\$ -		\$ -
	At-risk Technology		\$ -		\$ -
	Clothing and Uniforms		\$ -		\$ 2,700.00
	Conference Fees (Out of City)		\$ -		\$ -
	Contractual Services		\$ -		\$ -
	Custodial Services		\$ 8,001.99		\$ 17,999.99
	E-books		\$ -		\$ -
	Ed Tech Software		\$ -		\$ -
	Educational Supplies		\$ -		\$ 3,500.00
	Electronic Learning		\$ -		\$ -
	Equipment and Machinery (over \$5,000)		\$ -		\$ 11,255.00
	Equipment and Machinery (under \$5,000)		\$ -		\$ -
	Excellence through Equity		\$ 7,200.00		\$ -
	Food and Provisions (Including Catering)		\$ -		\$ -
	Furniture & Fixtures		\$ -		\$ -
	General Supplies		\$ -		\$ -
	Health Supplies		\$ -		\$ -
	IT Equipment/Hardware		\$ -		\$ -
	IT supplies (consumables)		\$ -		\$ -
	Literacy Materials		\$ 14,240.00		\$ 14,240.00
	Literacy Partners		\$ -		\$ -
	Local Travel (STAFF - Including Field Trips)		\$ -		\$ -
	Local Travel (Students - Including Field Trips)		\$ -		\$ -
	Membership Dues		\$ -		\$ -
	Middle Grades Enrichment & Activities		\$ 5,000.00		\$ 5,000.00
	Middle Grades Exposures & Excursions		\$ 23,000.00		\$ 23,000.00
	Music Supplies		\$ 4,600.00		\$ -
	NAF Academy Admin Premium, Goods & Services		\$ -		\$ -
	Ninth Grade Academy NPS		\$ -		\$ -

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Non- Personnel Services (NPS) - Goods & Services	Office Supplies		\$ -		\$ 12,000.00
	One-Star School Supports		\$ -		\$ -
	Out of City Travel (Staff - Including International)		\$ -		\$ -
	Out of City Travel (Students - Including International)		\$ -		\$ -
	Physical Education/Health Supplies		\$ 4,600.00		\$ -
	Pool MOU Supplies		\$ -		\$ -
	Printing		\$ -		\$ -
	Professional Development		\$ -		\$ -
	Professional Services		\$ -		\$ -
	Recreational Materials		\$ -		\$ -
	Salary support for PhD Teachers		\$ -		\$ -
	Science Supplies		\$ 5,290.00		\$ -
	Security Funds		\$ 189,289.80		\$ 189,289.80
	Sig NPS		\$ -		\$ -
	Social-Emotional Support Funds		\$ 100,000.00		\$ -
	Start-Up Funds		\$ -		\$ -
	Stipends		\$ -		\$ -
	Summer Bridge		\$ -		\$ -
Textbooks		\$ -		\$ -	
Tuition for Employee Training		\$ -		\$ -	
Subtotal			\$ 506,445.28		\$ 278,984.39
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Premium, Overtime, and Other <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines above.)</small>	Administrative Premium (General)		\$ 71,200.00		\$ 7,000.00
	Custodial Overtime		\$ -		\$ -
	IB Funds		\$ -		\$ -
	Pool Maintenance MOU		\$ -		\$ -
	Specialty Funds		\$ 500,000.00		\$ -
	Stabilization Funds		\$ -		\$ -
	Per Pupil Funding Minimum Payment		\$ -		\$ -
Subtotal			\$ 571,200.00		\$ 7,000.00
Total School Budget				103.50	\$ 9,741,892.39