

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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) (<http://www.dcpsdatacenter.com>)

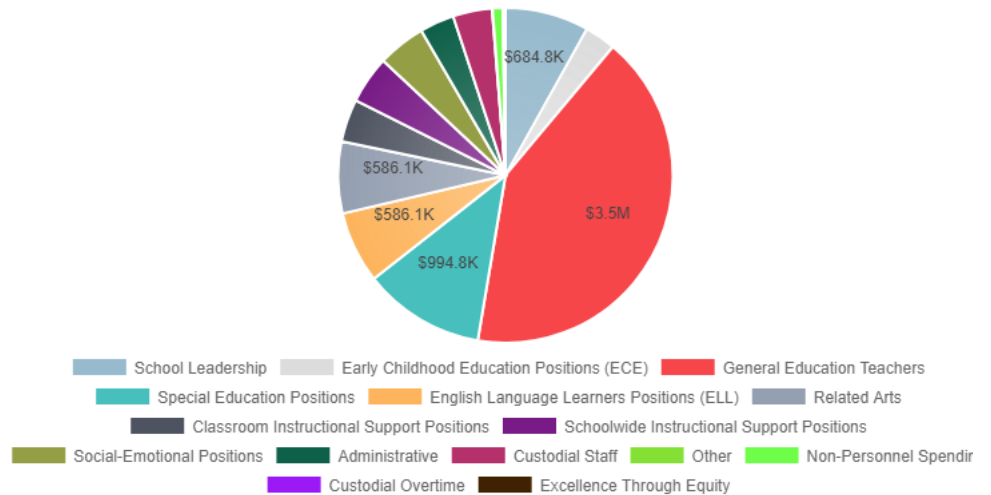
At-Risk Information	
At-Risk FY17%:	11%
At-Risk FY18%:	11%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$151.4K

FY18 Original Budget: \$8.5M

FY18 Amended Budget: \$8.5M

FY18 Projected Student Enrollment: 678 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$138.1K
Assistant Principal - Math	School Leadership	2	\$276.3K
Dean of Students	School Leadership	1	\$99.3K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$195.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	2	\$57.8K
Teacher - Kindergarten	General Education Teachers	3	\$293.1K
Teacher - 1st Grade	General Education Teachers	4	\$390.7K
Teacher - 2nd Grade	General Education Teachers	5	\$488.4K
Teacher - 3rd Grade	General Education Teachers	4	\$390.7K
Teacher - 4th Grade	General Education Teachers	4	\$390.7K
Teacher - 5th Grade	General Education Teachers	4	\$390.7K
Teacher - 6th Grade	General Education Teachers	4	\$390.7K
Teacher - English	General Education Teachers	0.5	\$48.8K
Teacher - Math	General Education Teachers	2	\$195.4K
Teacher - Reading	General Education Teachers	2	\$195.4K
Teacher - Resource	General Education Teachers	1.5	\$146.5K
Teacher - Science (General)	General Education Teachers	2	\$195.4K
Teacher - Early Learning Support Program	Special Education Positions	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	8	\$781.5K
Aide - Special Education	Special Education Positions	4	\$115.7K
Teacher - ELL	English Language Learners Positions (ELL)	5	\$488.4K
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1	\$97.7K
Teacher - Art	Related Arts	2	\$195.4K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	2	\$195.4K
Teacher - World Language	Related Arts	1	\$97.7K
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$86.7K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	9	\$260.2K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	2	\$195.4K
Specialist - Library/Media	Schoolwide Instructional Support Positions	2	\$195.4K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	2	\$195.4K

Item	Category	# of FTEs	Cost
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$97.7K
Aide - Administrative	Administrative	2	\$111.4K
Director - Strategy & Logistics (DSL)	Administrative	1	\$116.8K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$53.4K
Custodial Foreman	Custodial Staff	2	\$135.3K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Custodian (RW-3)	Custodial Staff	2	\$82.3K
Administrative Premium (General)	Other	N/A	\$4.0K
Office Supplies	Non-Personnel Spending	N/A	\$12.0K
Custodial Services	Non-Personnel Spending	N/A	\$12.0K
Educational Supplies	Non-Personnel Spending	N/A	\$2.5K
Professional Development	Non-Personnel Spending	N/A	\$3.8K
Contractual Services	Non-Personnel Spending	N/A	\$2.5K
Furniture & Fixtures	Non-Personnel Spending	N/A	\$1.0K
Library Books	Non-Personnel Spending	N/A	\$13.5K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$7.2K
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K
Custodial Overtime	Custodial Overtime	N/A	\$15.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$7.0K

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