

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

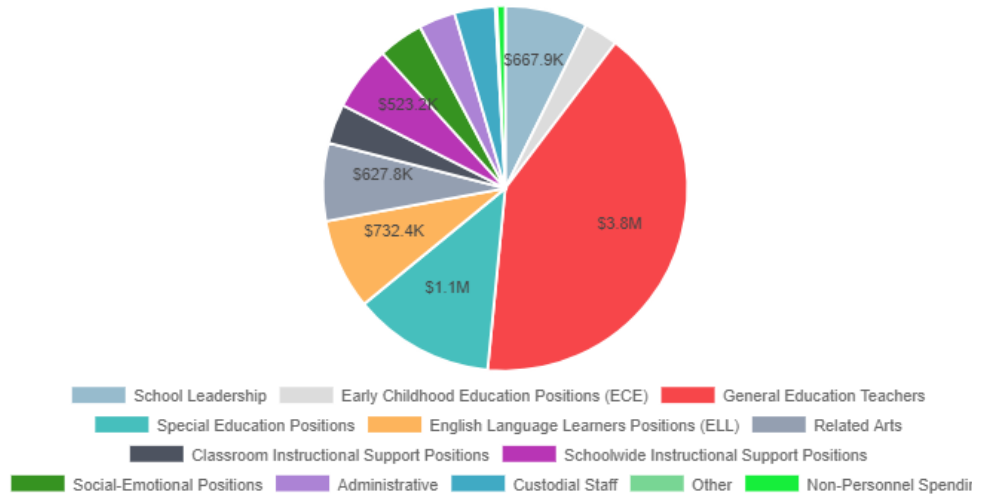
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

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

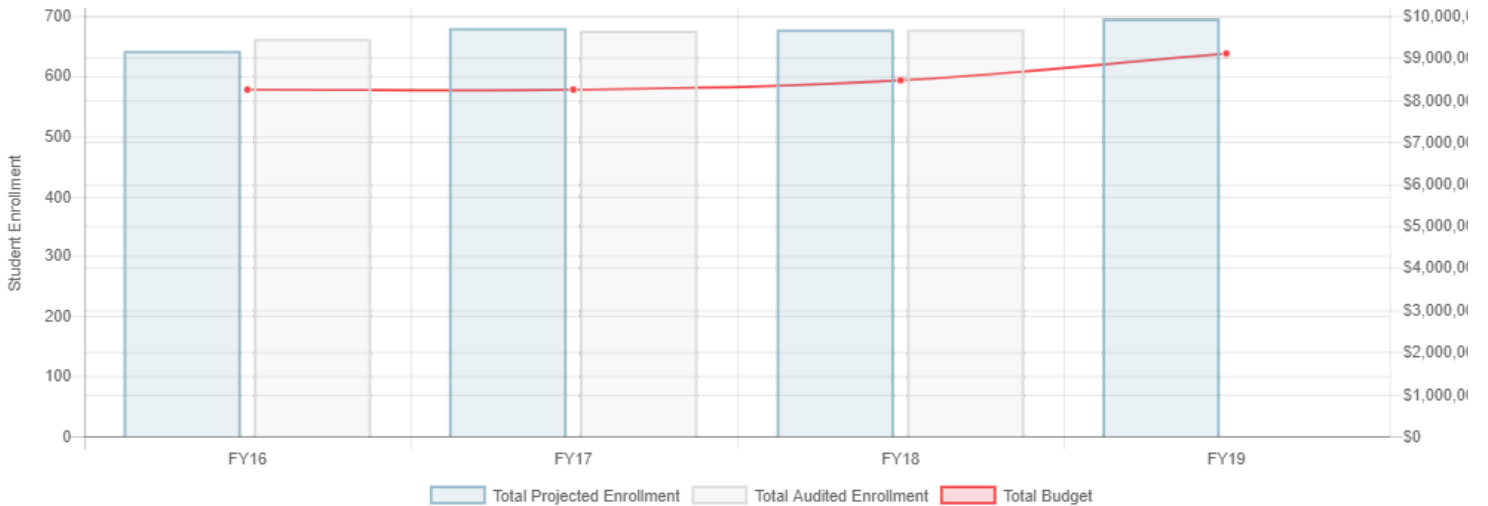
FY19 Total Budget: \$9.1M

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>)