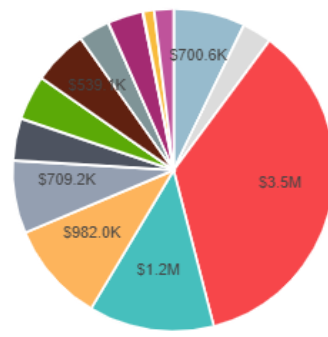


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Oyster-Adams Bilingual School

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

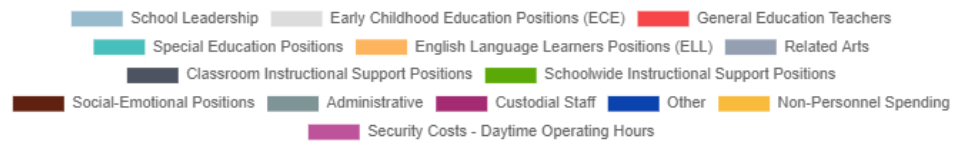
Budget Overview	
Total FY20 Budget:	\$9.7M
Total FY19 Budget	\$9.1M
Total Enrollment	712
Change in Enrollment	16
% At-Risk	12%
Total At-Risk Funds	\$182.5K



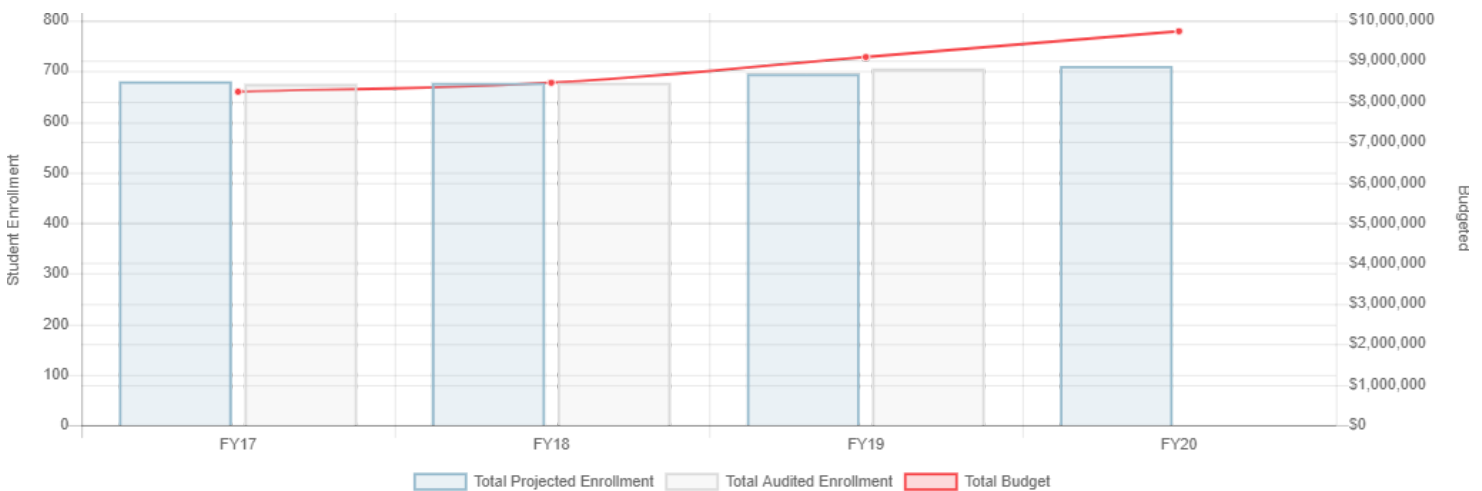
FY20 Total Budget: \$9.7M

FY20 Projected Student Enrollment: 712 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$140.4K	N/A	N/A
Assistant Principal - Math	School Leadership	2	\$280.8K	1.3	\$182.3K
Dean of Students	School Leadership	1	\$106.3K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	2	\$68.8K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	4	\$436.5K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 6th Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - Math	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Reading	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Science (General)	General Education Teachers	2	\$218.2K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Social Studies	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Early Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	9	\$982.0K	N/A	N/A
Aide - Special Education	Special Education Positions	4	\$137.6K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	8	\$872.9K	N/A	N/A
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1	\$109.1K	N/A	N/A
Teacher - Art	Related Arts	2	\$218.2K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	2	\$218.2K	N/A	N/A
Teacher - World Language	Related Arts	1.5	\$163.7K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$103.2K	N/A	N/A
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	9	\$309.6K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	2	\$218.2K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	2	\$218.2K	N/A	N/A
Psychologist	Social-Emotional Positions	1.5	\$163.7K	N/A	N/A
Social Worker	Social-Emotional Positions	2	\$218.2K	N/A	N/A
Behavior Technician	Social-Emotional Positions	1	\$48.1K	N/A	N/A
Guidance Counselor - 10mo	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Aide - Administrative	Administrative	2	\$118.6K	N/A	N/A
Director - Strategy & Logistics (DSL)	Administrative	1	\$128.1K	N/A	N/A
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$58.6K	N/A	N/A
Custodial Foreman	Custodial Staff	2	\$138.8K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	\$109.3K	N/A	N/A
Custodian (RW-3)	Custodial Staff	2	\$97.9K	N/A	N/A
Administrative Premium (General)	Other	N/A	\$7.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$12.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$18.0K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$3.5K	N/A	\$179.00
Clothing and Uniforms	Non-Personnel Spending	N/A	\$2.7K	N/A	N/A
Equipment and Machinery (over \$5,000)	Non-Personnel Spending	N/A	\$11.3K	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$14.2K	N/A	N/A
Title II	Non-Personnel Spending	N/A	\$16.9K	N/A	N/A
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K	N/A	N/A
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$189.3K	N/A	N/A

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