



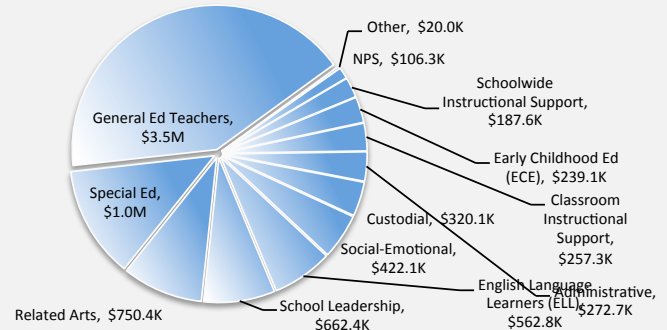
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Oyster-Adams Bilingual School

To learn more about school budgets and to access interactive budget dashboards, visit DCPS Interactive Data Center, at dcpdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	8%
AT-RISK FY17 %:	11%
AT-RISK VARIANCE:	3%
AT-RISK FY17 FUNDS:	\$143.1K

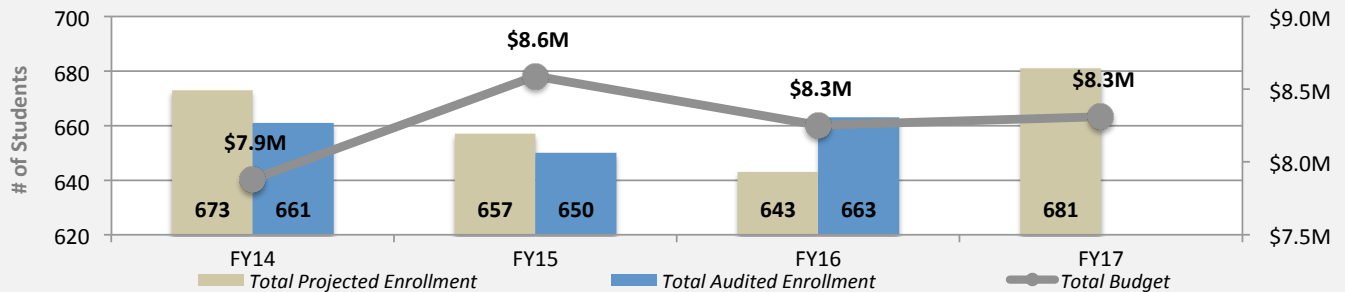
FY17 Submitted Budget By Category



FY17 Total Budget = \$8.313M

FY17 Projected Student Enrollment= 681 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Middle Grade Investment (MGI) Exposure & Excursion	Budget Priority	0.0	\$11.0K
Middle Grade Investment (MGI) Social-Emotional Support Funds	Budget Priority	0.0	\$100.0K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$32.1K
Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.			Total At-Risk Funded Items: \$143.1K

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - English Language Arts (ELA)	School Leadership	2.0	\$264.4K
Assistant Principal - Math	School Leadership	1.0	\$132.2K
Dean of Students	School Leadership	1.0	\$98.6K
Teacher - PK4	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	2.0	\$51.5K
Teacher - Kindergarten	General Education Teachers	4.0	\$375.2K
Teacher - 1st Grade	General Education Teachers	4.0	\$375.2K
Teacher - 2nd Grade	General Education Teachers	4.0	\$375.2K
Teacher - 3rd Grade	General Education Teachers	4.0	\$375.2K
Teacher - 4th Grade	General Education Teachers	4.0	\$375.2K
Teacher - 5th Grade	General Education Teachers	4.0	\$375.2K
Teacher - 6th Grade	General Education Teachers	4.0	\$375.2K
Teacher - English	General Education Teachers	2.0	\$187.6K
Teacher - Math	General Education Teachers	2.0	\$187.6K
Teacher - Reading	General Education Teachers	3.0	\$281.4K
Teacher - Science (General)	General Education Teachers	2.0	\$187.6K
Teacher - Early Learning Support Program	Special Education Positions	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Teacher - Inclusion/Resource Services	Special Education Positions	9.0	\$844.2K
Aide - Special Education	Special Education Positions	4.0	\$102.9K
Teacher - ELL	English Language Learners Positions (ELL)	5.0	\$469.0K
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1.0	\$93.8K
Teacher - Art	Related Arts	2.0	\$187.6K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	2.0	\$187.6K
Teacher - World Language	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	2.0	\$187.6K
Aide - Kindergarten	Classroom Instructional Support Positions	4.0	\$102.9K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	6.0	\$154.4K
Psychologist	Social-Emotional Positions	1.5	\$140.7K
Social Worker	Social-Emotional Positions	2.0	\$187.6K
Guidance Counselor - 10mo	Social-Emotional Positions	1.0	\$93.8K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Aide - Administrative	Administrative	2.0	\$106.8K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Assistant - Strategy & Logistics (ASL)	Administrative	1.0	\$52.8K
Custodial Foreman	Custodial Staff	2.0	\$129.3K
Custodian (RW-5)	Custodial Staff	3.0	\$150.7K
Custodian (RW-3)	Custodial Staff	1.0	\$40.0K
Administrative Premium (General)	Other	0.0	\$5.0K
Custodial Overtime	Other	0.0	\$15.0K
Office Supplies	Non-Personnel Spending	0.0	\$16.9K
Custodial Services	Non-Personnel Spending	0.0	\$12.0K
Educational Supplies	Non-Personnel Spending	0.0	\$6.4K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$2.0K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$1.0K
Professional Development	Non-Personnel Spending	0.0	\$8.0K
Contractual Services	Non-Personnel Spending	0.0	\$7.0K
Furniture & Fixtures	Non-Personnel Spending	0.0	\$1.0K
Library Books	Non-Personnel Spending	0.0	\$13.6K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$10.4K
Middle Grades Exposures & Excursions	Non-Personnel Spending	0.0	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	0.0	\$5.0K

Total FY17 Budget: **\$8.3M**

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.