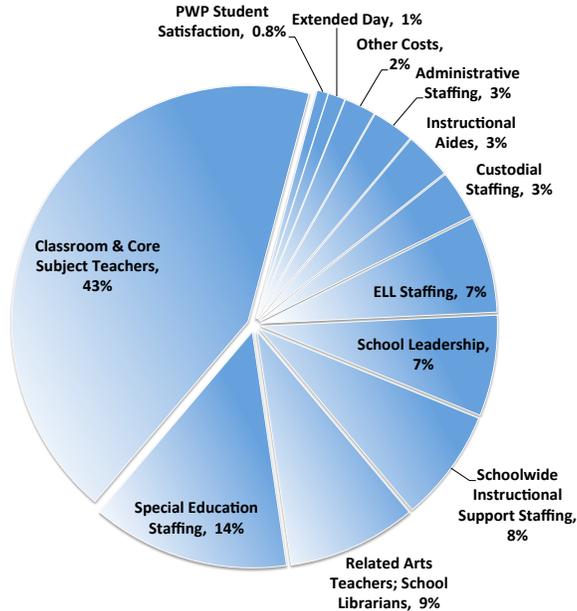


# Fiscal Year 2015 Submitted School Budget Worksheet

## Oyster-Adams Bilingual School

This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

### FY15 Submitted Budget By Category



### Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$8.589M

FY15 Projected Student Enrollment= 657 Students

### FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Dean of Students	School Leadership	1.0	\$89,373
Assistant Principal	School Leadership	3.0	\$356,001
Teacher - Pre-K	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Kindergarten	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - 1st Grade	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - 2nd Grade	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - 3rd Grade	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - 4th Grade	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - 5th Grade	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - 6th Grade	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - English	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Math	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Social Studies	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Science (General)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Reading	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Art	Related Arts Teachers; School Librarians	2.0	\$189,252
Teacher - Music	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	2.0	\$189,252
Teacher - World Language	Related Arts Teachers; School Librarians	1.0	\$94,626
Librarian	Related Arts Teachers; School Librarians	2.0	\$189,252
Teacher - Inclusion/Resource Services	Special Education Staffing	9.0	\$851,634
Aide - Inclusion/Resource	Special Education Staffing	6.0	\$184,086
Teacher - Early Learning Support	Special Education Staffing	1.0	\$94,626
Aide - Early Learning Support	Special Education Staffing	1.0	\$30,681
Teacher - ELL	ELL Staffing	6.0	\$567,756
Psychologist	Schoolwide Instructional Support Staffing	1.0	\$94,626
Social Worker	Schoolwide Instructional Support Staffing	2.0	\$189,252
Instructional Coach	Schoolwide Instructional Support Staffing	2.0	\$189,252
Counselor - 10mo	Schoolwide Instructional Support Staffing	2.0	\$189,252

## FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Business Manager	Administrative Staffing	1.0	\$62,752
Coordinator - Computer Lab/Technology	Administrative Staffing	1.0	\$43,567
Aide - Administrative	Administrative Staffing	3.0	\$140,166
Custodial Foreman	Custodial Staffing	2.0	\$114,888
Custodian (RW-5)	Custodial Staffing	3.0	\$134,628
Custodian (RW-3)	Custodial Staffing	1.0	\$35,715
Aide - 10mo/70hr Instructional (ECE)	Instructional Aides	9.0	\$276,129
Middle Grades & 40/40 ES Extended Day Funds	Extended Day	-	\$100,000
PWP Funds	PWP Student Satisfaction	-	\$65,700
Educational Supplies	Other Costs	-	\$30,000
Office Supplies	Other Costs	-	\$12,000
Custodial Services	Other Costs	-	\$12,000
General Supplies	Other Costs	-	\$20,000
Furniture & Fixtures	Other Costs	-	\$1,000
Equipment and Machinery (Including Computers)	Other Costs	-	\$30,000
Professional Development	Other Costs	-	\$16,525
Middle Grades Enrichment & Activities	Other Costs	-	\$5,000
Middle Grades Exposures & Excursions	Other Costs	-	\$28,000
Telecommunications	Other Costs	-	\$3,088
Administrative Premium (General)	Other Costs	-	\$20,000
Custodial Overtime	Other Costs	-	\$6,500
<b>TOTALS</b>		<b>102.0</b>	<b>\$8,589,387</b>

## Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

