

**Oyster-Adams Community Council
Proposed Budget FY2027**

Line Items	FY26 Budget†	FY27 Budget	Description
Revenue			
Annual Family Contributions	\$ 200,000.00	\$ 225,000.00	Annual fund contributions.
Special	\$ 400.00	\$ -	Special donation to principal (FY26 only).
Fiesta	\$ 2,000.00	\$ 2,000.00	Donations for fiesta entrance.
Musical	\$ 2,000.00	\$ 2,000.00	Shoutouts and other sponsorships for musical.
Auction	\$ 15,000.00	\$ 30,000.00	Donations for auction.
Other	\$ 5,000.00	\$ 5,000.00	Miscellaneous other donations
Other Community and Corporate Donations	\$ 24,400.00	\$ 39,000.00	
Book Fair	\$ 7,000.00	\$ 6,000.00	Annual book fair (budgeted on a net basis, except for promotional costs).
Fiesta	\$ 3,500.00	\$ 2,000.00	Fiesta bracelets and concession sales.
Musical	\$ 5,000.00	\$ 7,500.00	Musical ticket and concession sales.
Auction	\$ 60,000.00	\$ 60,000.00	Auction tickets and live and silent auction items.
Picture Commissions	\$ 2,000.00	\$ -	Commissions from student pictures (discontinued during FY26).
Other	\$ -	\$ 1,500.00	Other miscellaneous fundraising revenue.
Fundraising Revenue	\$ 77,500.00	\$ 77,000.00	
Christmas Trees	\$ 25,000.00	\$ 25,000.00	Sales of Christmas trees.
Merchandise sales	\$ 20,000.00	\$ 20,000.00	Sales of Oyster-branded merchandise.
Yearbook	\$ 5,000.00	\$ 5,000.00	Sales of yearbooks.
Sales of Goods	\$ 50,000.00	\$ 50,000.00	
Interest	\$ 4,000.00	\$ 4,000.00	Interest from bank and investment accounts.
Total Revenue	\$ 355,900.00	\$ 395,000.00	
Christmas Trees	\$ 15,000.00	\$ 15,000.00	Cost of Christmas trees.
Merchandise	\$ 15,000.00	\$ 15,000.00	Cost of Oyster-branded merchandise.
Yearbook	\$ 5,000.00	\$ 5,000.00	Cost of yearbooks.
Cost of Goods Sold	\$ 35,000.00	\$ 35,000.00	
Net Revenue	\$ 320,900.00	\$ 360,000.00	
Expenses			
Classroom Supplies	\$ 51,930.00	\$ 50,800.00	Funds for each classroom for general supplies at 80% of total classroom limits.
Recess Equipment	\$ 4,560.00	\$ 1,200.00	Funds for Adams recess supplies at 80% of middle school limit.
Science Supplies	\$ 4,800.00	\$ 7,200.00	Funds for each grade for science supplies at 80% of total grade limits.
Math Supplies	\$ 4,800.00	\$ 3,600.00	Funds for each grade for math supplies at 80% of total grade limits.
Academic Field Trips	\$ 20,400.00	\$ 20,400.00	Funds for local class field trips, like museums, neighborhood tours, etc. (SCHEDULE 2) at 80% of total grade limits

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Instructional Specialist Funds	\$ 5,440.00	\$ 5,440.00	Discretionary funds for instructional support staff at 80% of total position limits.
Student Support Specialist Funds	\$ 1,800.00	\$ 2,000.00	Discretionary funds for student support staff at 80% of total position limits.
Administrative Staff Funds	\$ 4,350.00	\$ 7,200.00	Discretionary funds for administrative staff at 80% of total position limits.
Web and IT-based Curriculum Materials	\$ 12,000.00	\$ 14,000.00	Online curriculum materials (past support has included RAZ Kids, Reflex Math, Wilson Language Learning).
Tutoring	\$ 20,000.00	\$ 15,000.00	Funding for tutors.
Professional Development	\$ 10,000.00	\$ 15,000.00	Professional development programs for teachers and other staff.
School Supplies & Equipment	\$ 22,000.00	\$ 5,000.00	Additional support for school budget, including equipment and supplies.
Staffing Expenses	\$ 4,216.00	\$ -	Staffing expenses (e.g., expenses for visiting Spanish assistants).
Student Activities	\$ 37,300.00	\$ 49,800.00	Various student activities, such as clubs, visiting performances, competitions, social events, sports, musical, etc.
Community Events	\$ 30,000.00	\$ 30,000.00	School events, such as black history month, hispanic heritage month, fiesta, etc.
Community Services	\$ 10,500.00	\$ 25,000.00	Pueblo (services for community members).
Teacher Appreciation	\$ 10,000.00	\$ 15,000.00	Social and other events for teacher and staff community.
Overnight Field Trips	\$ 15,500.00	\$ 22,000.00	Seed funds for overnight trips, including Puerto Rico, Costa Rica and Taiwan trips.
Book Fair	\$ 500.00	\$ 500.00	Promotional costs of the book fair.
Christmas Trees	\$ 2,000.00	\$ 2,000.00	Costs (other than trees) of the Christmas tree sale.
Auction	\$ 30,000.00	\$ 30,000.00	Costs of the auction.
Miscellaneous	\$ 500.00	\$ 500.00	Other miscellaneous fundraising costs.
Fundraising Expenses	\$ 33,000.00	\$ 33,000.00	
PayPal Fees	\$ 5,600.00	\$ 6,600.00	Estimated as approximately 2.5% of donation revenue.
Square Fees	\$ 3,800.00	\$ 3,800.00	Estimated as approximately 3.0% of fundraising and sales of goods revenue.
Bookkeeping & Accounting	\$ 15,000.00	\$ 10,000.00	Bookkeepers, accountants, etc.
Communications	\$ 3,000.00	\$ 1,000.00	Flyers, signage and other costs of communication to the community.
Software and Online Services	\$ 5,000.00	\$ 5,000.00	Administrative software, such as Quickbooks, Square, Bill.com, etc.
General OCC Office	\$ 1,500.00	\$ 1,000.00	General administrative expenses (inc. insurance).
To Be Allocated	\$ 1,904.00	\$ 10,960.00	Funds to be allocated as needed during the school year as needs arise. Up to \$1,000 can be authorized by committee.
Adjustment to reconcile to FY25 YTD Actuals	\$ -	\$ -	Net roll forward of grade level fundraising from FY25 to FY26
Total Expenses	\$ 338,400.00	\$ 360,000.00	
Net Income			

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Net Income	\$ (17,500.00)	\$ -	
One-Tme Expenditures Outside Budget			
Drumline/band equipment		\$ 8,000.00	Music and other equipment for drumline/band.
Staff Expenditure Limits			
Classroom supplies	\$ 1,000.00		per classroom
Recess supplies	\$ 1,500.00		at Adams
Art supplies	\$ 5,000.00		per campus
Llibrary supplies	\$ 5,000.00		per campus
PE supplies	\$ 1,000.00		per campus
Music supplies (Oyster)	\$ 1,500.00		
Science supplies (Oyster)	\$ 600.00		per grade
Math supplies (Oyster)	\$ 600.00		per grade
Music supplies (Adams)	\$ 1,000.00		
Science supplies (Adams)	\$ 1,200.00		per grade
Math supplies (Adams)	\$ 300.00		per grade
Chinese supplies (Adams)	\$ 1,000.00		
Field trips	\$ 2,500.00		per grade
SPED (Oyster)	\$ 1,200.00		
TAG (Oyster)	\$ 1,600.00		
Instructional Coach (Oyster)	\$ 400.00		
SPED (Adams)	\$ 2,000.00		
TAG/ELL (Adams)	\$ 1,200.00		
Instructional Coach (Adams)	\$ 400.00		
Counselor (Oyster)	\$ 250.00		
Psychologist (Oyster)	\$ 250.00		
Social Worker (Oyster)	\$ 250.00		
Behavior Tech (Oyster)	\$ 250.00		
Counselor x2 (Adams)	\$ 500.00		
Psychologist (Adams)	\$ 250.00		
Social Worker x2 (Adams)	\$ 500.00		
Behavior Tech (Adams)	\$ 250.00		

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Line Items	FY26 Budget†	FY27 Budget	Description
Principal Fund	\$ 5,000.00		
E.S. Assist. Principal Fund (@ Oyster)	\$ 1,000.00		
E.S. Assist. Principal Fund (@ Adams)	\$ 1,000.00		
M.S. Assist. Principal Fund	\$ 1,000.00		
M.S. Dean of Students Fund	\$ 1,000.00		
† Includes adjustments approved during the FY26.			