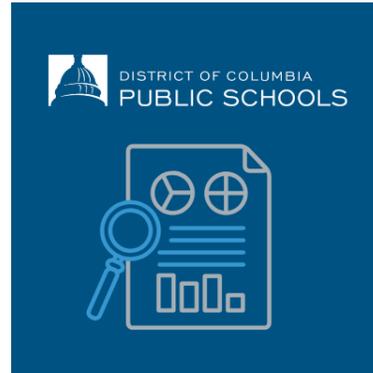


Excel Academy

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

\$7.3M	Initial School Allocation
+\$266.6K	Change from Prior Year Submitted*
462	Total Enrollment
-31	Change in Enrollment



Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

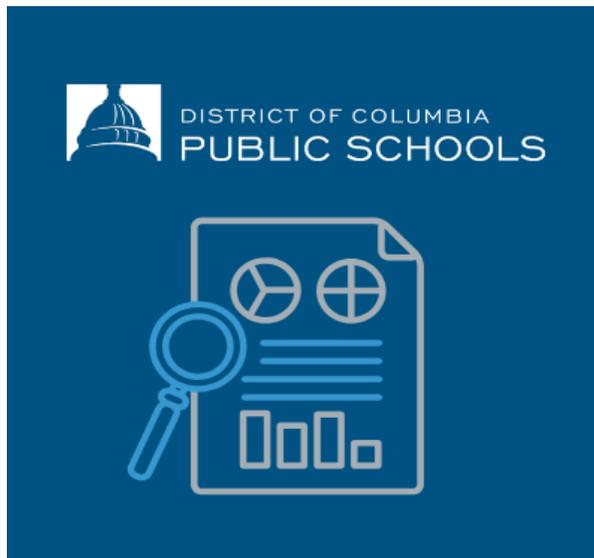
CSM Formula Allocation	Excel's initial formula allocation is \$7,179,007. This is an increase of \$176,575 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Excel's projected enrollment was 493. For SY20-21, their projected enrollment is 462, a decrease of 31 students. At the same time, due to an increase in the number of students receiving special education services with more intensive needs, Excel requires three additional self-contained special education classrooms, resulting in an increased allocation of staff members and overall formula allocation.	\$7,179,007
Chancellor's Initial Budget Assistance	To support the school's ongoing improvement efforts, Excel is receiving \$90,000 in Chancellor's Initial Budget Assistance. This brings the initial allocation to \$7,269,007.	\$90,000
Total Initial School Allocation		\$7,269,007
<i>Note: This does not include any budget assistance the school may receive through the petition process.</i>		

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Education Campus Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - These allocations cannot be adjusted.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1.3	\$198,790	\$0	\$0	\$0	\$0
Early Childhood Education Positions (ECE)							
Teacher - PK3	L1	3	\$332,673	\$0	\$0	\$0	\$0
Teacher - PK4	L1	3	\$332,673	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	L1	1	\$110,891	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	7	\$233,877	\$0	\$0	\$0	\$0
General Education Teachers							
Teacher - Middle Grade Investment	L3	2	\$221,782	\$0	\$0	\$0	\$0
Total General Ed Teacher Allocation	L2	18.8	\$2,084,751	\$0	\$0	\$0	\$0
Special Education Positions							
Aide - Special Education	L1	4	\$133,644	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	8	\$887,128	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Itinerant ELL Teacher	L1	0.09	\$9,980	\$0	\$0	\$0	\$0
Related Arts							
Total Related Arts Teachers	L2	3	\$332,673	\$0	\$0	\$0	\$0

Classroom Instructional Support Positions

Aide - Kindergarten	L3	3	\$100,233	\$0	\$0	\$0	\$0
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Schoolwide Instructional Support Positions

Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
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Specialist - Library/Media	L2	1	\$110,891	\$0	\$0	\$0	\$0
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Social-Emotional Positions

Psychologist	L2	1	\$110,891	\$0	\$0	\$0	\$0
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Social Worker	L2	3	\$332,673	\$0	\$0	\$0	\$0
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Guidance Counselor - 10mo	L2	1	\$110,891	\$0	\$0	\$0	\$0
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Administrative

Business Manager	L3	1	\$89,505	\$0	\$0	\$0	\$0
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Clerk	L3	1.2	\$53,797	\$0	\$0	\$0	\$0
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Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0
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Custodial Staff

Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
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Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
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Custodian (RW-3)	L2	2	\$99,432	\$0	\$0	\$0	\$0
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Afterschool Programs

Afterschool Teacher	L1	8	\$57,280	\$0	\$0	\$21,480	\$0
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Afterschool Aide	L1	8	\$57,280	\$0	\$0	\$21,480	\$0
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Afterschool Administrative Aide	L1	1	\$10,740	\$0	\$0	\$0	\$0
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Other

Administrative Premium & Overtime	L3		\$46,200	\$0	\$0	\$0	\$0
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Non-Personnel Spending

Social-Emotional Support Funds	L2	\$100,000	\$0	\$0	\$0	\$0
Excellence through Equity	L2	\$32,825	\$0	\$0	\$0	\$0
Chancellor's Initial Budget Assistance	L3	\$90,000	\$0	\$0	\$0	\$0
Art Supplies	L2	\$3,098	\$0	\$0	\$0	\$0
Music Supplies	L2	\$2,950	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2	\$2,950	\$0	\$0	\$0	\$0
Science Supplies	L2	\$3,393	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$6,740	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$2,456	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$9,240	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$190,450	\$190,450	\$0	\$0	\$0
Title I Parental Involvement	L1	\$3,150	\$3,150	\$0	\$0	\$0
Middle Grades Exposures & Excursions	L3	\$23,000	\$0	\$0	\$0	\$0
Middle Grades Enrichment & Activities	L3	\$5,000	\$0	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	L1	\$13,859	\$0	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$104,447	\$0	\$0	\$0	\$0

Security Costs - Daytime Operating Hours

Security Funds	L1	\$111,844	\$0	\$0	\$0	\$0
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