

# Excel Academy

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SCHOOL YEAR 2021-22  
(FISCAL YEAR 2022)

## DCPS INITIAL ALLOCATION

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**\$7.2M** Initial School  
Allocation

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**-142.6K** Change from  
Prior Year  
Submitted

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**456** Total Enrollment

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**-6** Change in  
Enrollment



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## Year-To-Year Budget Notes

Excel Academy's initial formula allocation is \$7,124,742. This is a decrease of \$255,156 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, Excel's projected enrollment was 462. In SY2021-22, the school's projected enrollment is 456, a decrease of six students. Based upon DCPS' school mental health allocation model, which considers individual student service needs (e.g., special education and 504 service hours), as well as specialized programming, the school is receiving one fewer social worker. To support the school's ongoing improvement efforts, Excel is receiving \$112,569 in Chancellor's Initial Budget Assistance. This brings the total SY2021-22 initial allocation to \$7,237,311.

NEW: Excel will also receive additional stimulus funding in the approximate amount of \$309,422 to provide supplemental services to accelerate learning recovery and support students' social-emotional development. These funds are not included in the initial formula allocation total.

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## Education Campus Comprehensive Staffing Model Allocation

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

### Levels of Flexibility Key

**Level 1 (L1):** Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

**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
<b>School Leadership</b>							
Principal	L1	1	\$195,277	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1.3	\$203,488	\$0	\$0	\$0	\$0
<b>Early Childhood Education Positions (ECE)</b>							
Teacher - PK3	L1	3	\$337,707	\$0	\$0	\$0	\$0
Teacher - PK4	L1	3	\$337,707	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	6	\$224,928	\$0	\$0	\$0	\$0
<b>General Education Teachers</b>							
Teacher - Middle Grade Investment	L3	2	\$225,138	\$0	\$0	\$0	\$0
Total General Ed Teacher Allocation	L2	19.2	\$2,161,325	\$0	\$0	\$0	\$0
<b>Special Education Positions</b>							
Aide - Special Education	L1	4	\$149,952	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	8	\$900,552	\$0	\$0	\$0	\$0
<b>English Language Learners Positions (ELL)</b>							
Itinerant ELL Teacher	L1	0.05	\$5,628	\$0	\$0	\$0	\$0
<b>Related Arts</b>							

Total Related Arts Teachers	L2	3	\$337,707	\$0	\$0	\$0	\$0
<b>Classroom Instructional Support Positions</b>							
Aide - Kindergarten	L2	3	\$112,464	\$0	\$0	\$0	\$0
<b>Schoolwide Instructional Support Positions</b>							
Instructional Coach	L2	1	\$112,569	\$0	\$0	\$0	\$0
School Librarian	L2	1	\$112,569	\$0	\$0	\$0	\$0
<b>Social-Emotional Positions</b>							
Psychologist	L1	1	\$112,569	\$0	\$0	\$0	\$0
Social Worker	L1	2	\$225,138	\$0	\$0	\$0	\$0
School Counselor - 10mo	L2	1	\$112,569	\$0	\$0	\$0	\$0
<b>Administrative</b>							
Business Manager	L3	1	\$90,879	\$0	\$0	\$0	\$0
Clerk	L3	1.1	\$55,703	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$67,876	\$0	\$0	\$0	\$0
<b>Custodial Staff</b>							
Custodial Foreman	L2	1	\$78,183	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,194	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	2	\$101,190	\$0	\$0	\$0	\$0
<b>Afterschool Programs</b>							
Afterschool Teacher	L1	8	\$54,400	\$0	\$0	\$27,200	\$0
Afterschool Paraprofessional	L1	8	\$54,400	\$0	\$0	\$27,200	\$0
Afterschool Site Leader	L1	1	\$10,200	\$0	\$0	\$0	\$0

**Other**

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Administrative Premium & Overtime	L3	\$45,600	\$0	\$0	\$0	\$0
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**Non-Personnel Spending**

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Social-Emotional Support Funds	L2	\$100,000	\$0	\$0	\$0	\$0
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Excellence through Equity	L2	\$32,825	\$0	\$0	\$0	\$0
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Chancellor's Initial Budget Support	L3	\$112,569	\$0	\$0	\$0	\$0
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Art Supplies	L3	\$3,102	\$0	\$0	\$0	\$0
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Music Supplies	L3	\$2,975	\$0	\$0	\$0	\$0
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Physical Education/Health Supplies	L3	\$2,975	\$0	\$0	\$0	\$0
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Science Supplies	L3	\$3,421	\$0	\$0	\$0	\$0
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At-risk Technology	L2	\$13,969	\$0	\$0	\$0	\$0
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Custodial and Maintenance Supplies	L2	\$7,099	\$0	\$0	\$0	\$0
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Literacy Materials	L1	\$9,120	\$0	\$0	\$0	\$0
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Title I - Schoolwide	L3	\$203,479	\$203,479	\$0	\$0	\$0
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Title I Parental Involvement	L1	\$3,288	\$3,288	\$0	\$0	\$0
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Middle Grades Exposures & Excursions	L3	\$23,000	\$0	\$0	\$0	\$0
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Middle Grades Enrichment & Activities	L3	\$5,000	\$0	\$0	\$0	\$0
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3rd grade HPE Swim Program Contribution	L1	\$13,859	\$0	\$0	\$0	\$0
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Non Personnel Flexible Funds	L3	\$103,375	\$0	\$0	\$0	\$0
<b>Security Costs - Daytime Operating Hours</b>						
Security Funds	L1	\$111,844	\$0	\$0	\$0	\$0

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