

# Excel Academy

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)  
DCPS INITIAL ALLOCATION

<b>\$8,153,918</b>	Initial School Allocation
<b>\$915,881</b>	Change from Prior Year Submitted
<b>498</b>	Total Enrollment
<b>42</b>	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$5,751,452
Targeted Support Funding	\$2,402,466
Stability Funding*	\$0
*Includes FY23 One-Time Stability Funds	

## FY23 One-Time Stability Funds

<b>\$0</b>	Mayor's Recovery Funds
<b>\$0</b>	Hold Harmless Funds

## Year-To-Year Budget Notes

Excel Academy's initial formula allocation is \$8,153,918. This is an increase of \$915,881 compared to the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Excel's projected enrollment was 456. In SY22-23, the school's projected enrollment is 498, an increase of 42 students. Excel is projected to receive 1 less special educator due to a decline in students with IEPs and/or self-contained classrooms. Excel received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$1,056,907. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

## Levels of Flexibility Key

**Level 1 (L1):** Required – Locked – These allocations are unable to be changed .

**Level 2 (L2):** Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

**Level 3 (L3):** Flexible – These allocations are provided to schools to budget for staff and programs.

# Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Afterschool Funding</b>				
Afterschool Paraprofessional	21st Century	2	4.00	\$27,200.00
Afterschool Paraprofessional (local)	21st Century	2	4.00	\$27,200.00
Afterschool Site Leader (local)	21st Century	2	1.00	\$10,200.00
Afterschool Teacher	21st Century	2	3.00	\$20,400.00
Afterschool Teacher (local)	21st Century	2	5.00	\$34,000.00
		<b>Subtotals</b>	<b>17.00</b>	<b>\$119,000.00</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Custodial Funding</b>				
Custodial and Maintenance Supplies	Local	2	--	\$6,554.65
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	2.00	\$102,374.53
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		<b>Subtotals</b>	<b>4.00</b>	<b>\$248,012.52</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Early Childhood Education Funding</b>				
Aide - Early Childhood	Local	2	6.00	\$234,998.56
Teacher - PK3	Local	2	3.00	\$341,497.34
Teacher - PK4	Local	2	3.00	\$341,497.34
<b>Subtotals</b>			<b>12.00</b>	<b>\$917,993.24</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>English Learner Funding</b>				
Itinerant ELL Teacher	Local locked	1	0.05	\$5,691.62
<b>Subtotals</b>			<b>0.05</b>	<b>\$5,691.62</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>School Mental Health Funding</b>				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	2.00	\$227,664.89
<b>Subtotals</b>			<b>3.00</b>	<b>\$341,497.34</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Special Education Funding</b>				
Aide - Special Education	Local	2	5.00	\$195,832.13
Self Contained Teachers	Local locked	1	3.00	\$341,497.34
Teacher - Inclusion/Resource Services (ALL)	Local	2	4.00	\$455,329.78
<b>Subtotals</b>			<b>12.00</b>	<b>\$992,659.25</b>

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$164,340.00
School Counselor - 10mo	Local	2	0.50	\$56,916.22

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
SBB Base Weight	Local	3	--	\$2,520,606.00
<b>Subtotals</b>			<b>--</b>	<b>\$2,520,606.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$1,056,906.58

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Pool Program Funding</b>				
3rd grade HPE Swim Program Contribution	Local locked	1	--	\$15,325.00
<b>Subtotals</b>			<b>--</b>	<b>\$15,325.00</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Student Based Budgeting Supplements</b>				
At-Risk Concentration Weight	Local	3	--	\$232,708.08
EC Weight	Local	3	--	\$630,151.50
ECE Weight	Local	3	--	\$136,184.40
ELL Weight	Local Locked	2	--	\$1,791.90
SPED Weight	Local	3	--	\$55,548.90
		<b>Subtotals</b>	<b>--</b>	<b>\$1,056,384.78</b>

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
<b>Title I/II Funding</b>				
Title I - Parental Involvement	Title I locked	1	--	\$4,341.11
Title I - Schoolwide	Title I	3	--	\$269,508.23
		<b>Subtotals</b>	<b>--</b>	<b>\$273,849.34</b>