



# Excel Academy

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$8,153,918
Total FY22 Submitted Budget	\$7,238,037
Total Enrollment	498
Change in Enrollment	42
Percent At Risk	79%
Total At Risk Funds	\$1,056,907
Hold Harmless	\$0
Mayors Recovery Funds	\$0

## Year-Over-Year Notes

Excel Academy's FY23 submitted budget is \$8,153,918. This is an increase of \$915,882 over 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 Academy received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$1,056,907. Excel Academy received \$17,000 in ESSER III acceleration funding, that is not included in their budget total. 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.

## FY23 Comprehensive List of Budgeted Items

*Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.*

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Literacy (APL)	School Leadership	2	\$317,120	\$317,120	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$120,467	\$120,467	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	3	\$341,497	\$71,989	\$0	\$0	\$269,508	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - 6th Grade	General Education Teachers	3	\$341,497	\$307,187	\$34,310	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Teacher - English	General Education Teachers	1	\$113,832	\$96,677	\$17,155	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Reading	General Education Teachers	1	\$113,832	\$96,677	\$17,155	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$119,483	\$119,483	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	2	\$227,665	\$210,510	\$17,155	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	5	\$195,832	\$195,832	\$0	\$0	\$0	\$0	\$0
Teacher - Early Learning Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Itinerant ELL	English Language Learners Positions (ELL)	0.05	\$7,484	\$0	\$0	\$7,484	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	\$117,499	\$117,499	\$0	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	3	\$341,497	\$269,907	\$71,590	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Teacher - Music	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Performing Arts/Drama	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	2	\$78,333	\$78,333	\$0	\$0	\$0	\$0	\$0
Urban Teacher Residency	Classroom Instructional Support Positions	3	\$109,725	\$109,725	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$70,672	\$0	\$70,672	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	2	\$115,116	\$0	\$115,116	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	2	\$143,179	\$143,179	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
School Counselor - 10mo	Social-Emotional Positions	1	\$113,832	\$56,916	\$56,916	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3	\$341,497	\$227,665	\$113,832	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$51,187	\$51,187	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$120,118	\$120,118	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$71,444	\$71,444	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$53,629	\$0	\$53,629	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$147,879	\$0	\$147,879	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$43,519	\$43,519	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional/Site Leader	Admin Premium/Overtime		\$68,000	\$40,800	\$0	\$0	\$0	\$0	\$27,200
Afterschool Teacher	Admin Premium/Overtime		\$51,000	\$30,600	\$0	\$0	\$0	\$0	\$20,400
Custodial Overtime	Admin Premium/Overtime		\$6,011	\$6,011	\$0	\$0	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	Non-Personnel Spending		\$15,325	\$15,325	\$0	\$0	\$0	\$0	\$0
Clothing And Uniforms (Off The Shelf)	Non-Personnel Spending		\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Contractual Services (including after school partners)	Non-Personnel Spending		\$2,754	\$2,754	\$0	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$10,155	\$10,155	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$2,271	\$2,271	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending		\$6,627	\$6,627	\$0	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$8,327	\$8,327	\$0	\$0	\$0	\$0	\$0
Title I - Parental Involvement	Non-Personnel Spending		\$4,341	\$0	\$0	\$0	\$4,341	\$0	\$0