

Excel Academy

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$7.7M	Initial School Allocation
-407.7K\$	Change from Prior Year Submitted
386	Total Enrollment
-112	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$5,364,001
Targeted Support Funding	\$2,134,936
Stability Funding*	\$247,285

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Excel Academy's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Excel's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Excel Academy's initial FY24 formula allocation is \$7,746,222. This is a decrease of \$407,696 compared to the FY23 submitted budget. This includes \$247,285 in year-over-year stabilization funding. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Excel's projected enrollment was 498. In SY23-24, the school's projected enrollment is 386, a decrease of 112 students. Excel is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$896,104. To support social-emotional and academic needs, additional per-pupil formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Excel Academy is receiving \$112,848 in at-risk concentration funds because over 70% of their student enrollment is eligible for at-risk funding.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Excel is also receiving \$40,000 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

Education Campus Budget 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 - 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.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
School Leadership				
Principal	L1	Local	1.00	\$200,235
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Early Childhood Education Positions (ECE)				
Teacher - PK3	L2	Local	3.00	\$345,486
Teacher - PK4	L2	Local	3.00	\$345,486
Aide - Early Childhood	L2	Local	6.00	\$233,466
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Special Education Positions				
Self Contained Teachers	L1	Local	3.00	\$345,486
Teacher - Inclusion/Resource Services	L2	Local	4.00	\$460,648
Aide - Special Education	L2	Local	5.00	\$194,555
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
English Language Learners Positions (ELL)				
Itinerant ELL Teacher	L1	EL UPSFF	0.09	\$10,365

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Schoolwide Instructional Support Positions				
School Librarian	L1	Local	1.00	\$115,162
Social-Emotional Positions				
Psychologist	L2	Local	1.00	\$115,162
Social Worker	L2	Local	3.00	\$345,486
School Counselor - 10mo	L2	Local	0.50	\$57,581
Administrative				
Aide - Administrative	L3	Local	1.00	\$70,653
Custodial Staff				
Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	2.00	\$104,458
Student Based Funds				
Student Based Funds	L3	Local	2,032,522.00	\$2,032,522

Non-Personnel Spending

Custodial and Maintenance Supplies	L2	Local	6,739.00	\$6,739
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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NPS Total Allocation	L3	local	136,644.00	\$136,644
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Afterschool Programs

Afterschool Paraprofessional	L2	Local/21st Century	6.00	\$53,790
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Afterschool Site Leader	L2	Local	1.00	\$13,203
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Afterschool Teacher	L2	Local/21st Century	6.00	\$39,120
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Stability Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

Stabilization	L3	Stabilization	247,284.89	\$247,285
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Funds

At-Risk Concentration Student Based Funding Weight	L3	Local	211,797.00	\$211,797
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K-8 EC Student Based Funding Weight	L3	Local	508,131.00	\$508,131
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English Learner Student Based Funding Weight	L3	Local	3,883.80	\$3,884
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Special Education Student Based Funds Weight	L3	Local	69,908.00	\$69,908
Early Childhood Education Weight Funds	L3	Local	139,817.00	\$139,817

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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At-Risk Funding

At-Risk UPSFF	L3	At Risk	896,103.65	\$896,104
At-Risk Concentration UPSFF	L3	At Risk	112,847.90	\$112,848

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Title I Parental Involvement	L1	Title I	2,799.00	\$2,799
3rd grade HPE Swim Program Contribution	L1	Local	16,172.00	\$16,172

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Title I Schoolwide	L3	Title I	173,477.00	\$173,477
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