

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Excel Academy

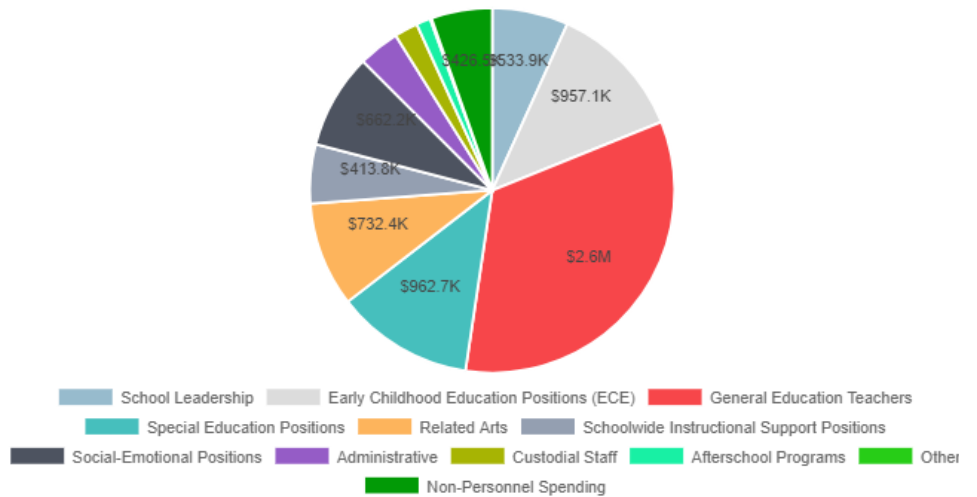
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	70%
At-Risk FY19%:	0%
At-Risk Variance:	-70%
At-Risk FY19 Funds:	\$945.5K

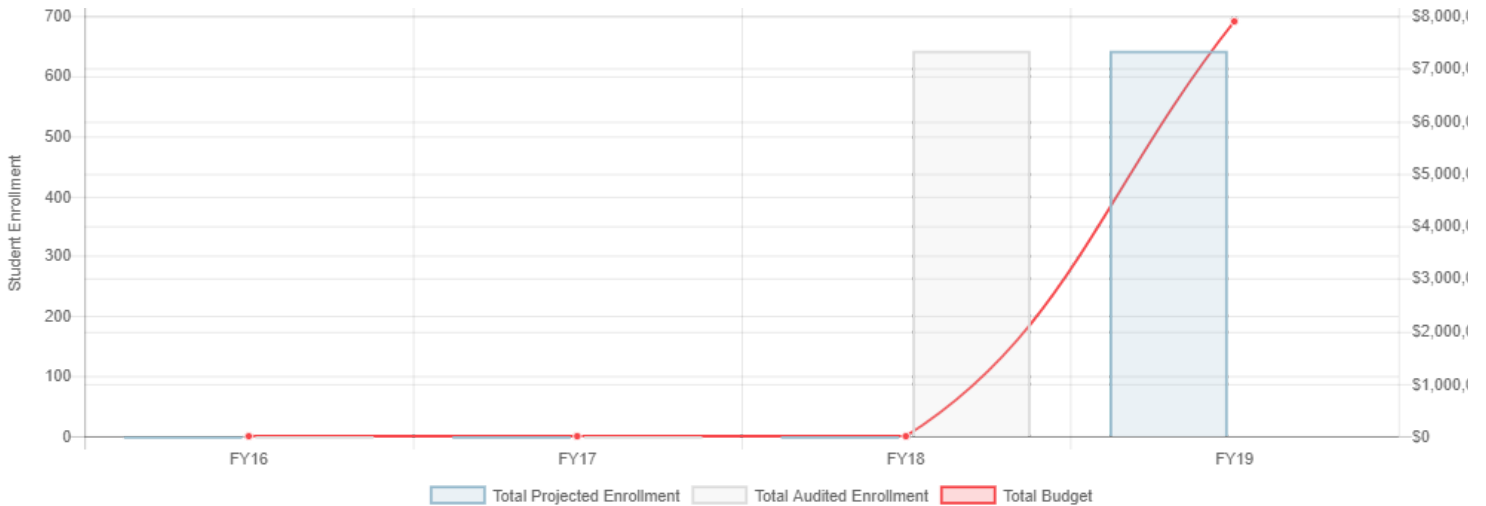
FY19 Total Budget: \$7.9M

FY19 Projected Student Enrollment: 643 Students

Notes:



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Afterschool Program	0	\$99.5K
Dean of Students	1	\$98.9K
Instructional Coaches (Tech, Math, ELA)	1	\$104.6K
Resource Teacher/Coordinator	1	\$101.9K
Social Workers	1	\$104.6K
Special Education Coordinator	1	\$101.9K
Supplies (Educational, General, Office)	0	\$318.4K
Technology	0	\$15.5K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Other	School Leadership	2	\$268.0K
Dean of Students	School Leadership	1	\$98.9K
Teacher - PK3	Early Childhood Education Positions (ECE)	4	\$418.5K
Teacher - PK4	Early Childhood Education Positions (ECE)	3	\$313.9K

Item	Category	# of FTEs	Cost
Aide - Early Childhood	Early Childhood Education Positions (ECE)	7	\$224.7K
Teacher - Kindergarten	General Education Teachers	4	\$418.5K
Teacher - 1st Grade	General Education Teachers	3	\$313.9K
Teacher - 2nd Grade	General Education Teachers	3	\$313.9K
Teacher - 3rd Grade	General Education Teachers	3	\$313.9K
Teacher - 4th Grade	General Education Teachers	2	\$209.3K
Teacher - English	General Education Teachers	3	\$313.9K
Teacher - Math	General Education Teachers	2	\$209.3K
Teacher - Science (General)	General Education Teachers	2	\$209.3K
Teacher - Social Studies	General Education Teachers	2	\$209.3K
Aide - Kindergarten	General Education Teachers	4	\$128.4K
Teacher - Inclusion/Resource Services	Special Education Positions	7	\$732.4K
Coordinator - Special Education (CSE)	Special Education Positions	1	\$101.9K
Aide - Special Education	Special Education Positions	4	\$128.4K
Teacher - Art	Related Arts	2	\$209.3K
Teacher - Music	Related Arts	2	\$209.3K
Teacher - Health/Physical Education	Related Arts	1	\$104.6K
Teacher - Performing Arts/Drama	Related Arts	2	\$209.3K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Intervention Coach	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Technical Support	Schoolwide Instructional Support Positions	1	\$99.9K
Social Worker	Social-Emotional Positions	3	\$313.9K
Behavior Technician	Social-Emotional Positions	4	\$186.1K
Attendance Counselor	Social-Emotional Positions	1	\$60.3K
Coordinator - Student Resource	Social-Emotional Positions	1	\$101.9K
Registrar	Administrative	1	\$49.1K
Aide - Administrative	Administrative	2	\$114.6K
Director - Strategy & Logistics (DSL)	Administrative	1	\$124.8K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	1	\$43.2K
Afterschool Teacher	Afterschool Programs	8	\$47.9K
Afterschool Aide	Afterschool Programs	8	\$44.9K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Administrative Premium (General)	Other	5000	\$5.0K
Custodial Overtime	Other	5000	\$5.0K
Custodial Services	Non-Personnel Spending	6700	\$6.7K
Educational Supplies	Non-Personnel Spending	330000	\$330.0K
General Supplies	Non-Personnel Spending	16600	\$16.6K
Literacy Materials	Non-Personnel Spending	13220	\$13.2K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	60000	\$60.0K

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)