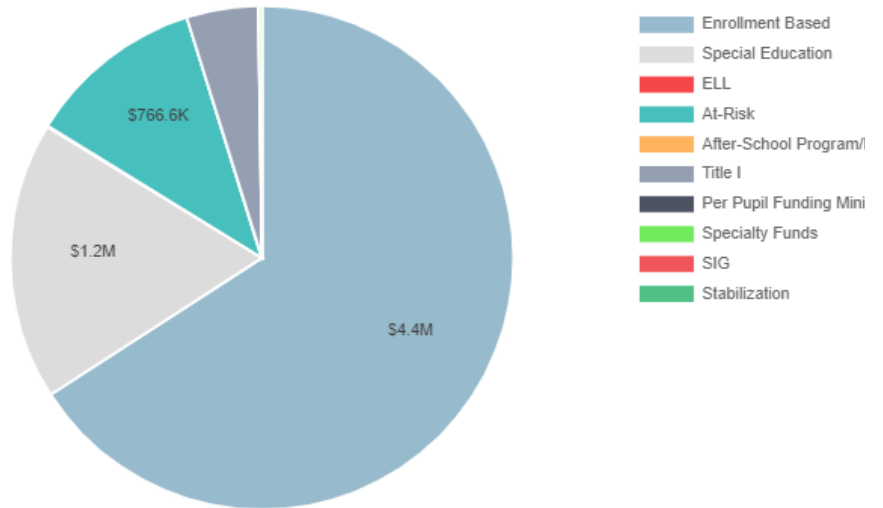


Excel Academy

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$6.7M	total budget
-1.2M	from prior year
493	total enrollment
-17	change in enrollment
71%	at-risk %
\$766.6K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

EC Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$173,177
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Early Childhood Education Positions (ECE)

Teacher - PK3	3	\$327,342
Teacher - PK4	3	\$327,342
Teacher - PK3/PK4 (Mixed Age)	1	\$109,114
Aide - Early Childhood	7	\$240,821

General Education Teachers

Teacher - Middle Grade Investment	2	\$218,228
Total General Ed Teacher Allocation	18.7	\$2,040,432

Special Education Positions

Total Special Education Teachers	7	\$763,798
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English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.045	\$4,960
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Related Arts

Total Related Arts Teachers	3	\$327,342
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Classroom Instructional Support Positions

Aide - Kindergarten	2	\$68,806
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
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Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.3	\$182,514
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Specialist - Library/Media	1	\$109,114
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Social-Emotional Positions

Psychologist	1	\$109,114	Guidance Counselor - 10mo	1	\$109,114
Social Worker	3	\$327,342			

Administrative

Business Manager	1	\$81,577
Clerk	1.2	\$53,562
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	2	\$97,918

Other

Administrative Premium (General)	\$49,300
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Non-Personnel Spending

Social-Emotional Support Funds	\$100,000	Title I	\$305,200
Excellence through Equity	\$24,900	Non Personnel Flexible Funds	\$97,631
Art Supplies	\$3,273		
Music Supplies	\$3,100		
Physical Education/Health Supplies	\$3,100		
Science Supplies	\$3,565		
At-risk Technology	\$6,982		
Custodial Services	\$6,409		
Literacy Materials	\$9,860		
Title I Parental Involvement	\$4,857		
Middle Grades Exposures & Excursions	\$23,000		
Middle Grades Enrichment & Activities	\$5,000		
Ferbee Hope Swim Program Contribution	\$15,363		

Security Costs - Daytime Operating Hours

Security Funds	\$108,166
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