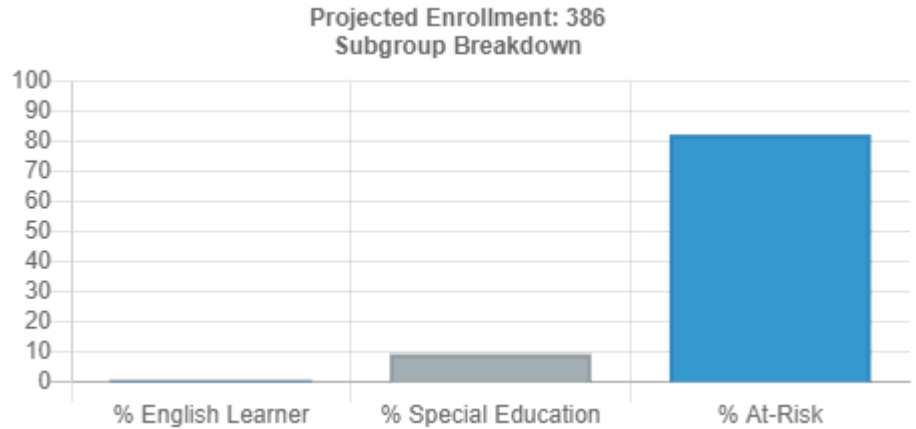


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Excel Academy

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$7,815,700
Total Additional Funds	\$377,636
Amended Budget	\$8,193,336
Budget Detail	
Amended Per Pupil	\$21,226
PS Budgeted	\$7,999,152
NPS Budgeted	\$194,184
FTEs budgeted	83.09



% English Learner - 0.5%  
 % Special Education - 9.3%  
 % At-Risk - 82.4%

## Notes:

This amended budget worksheet reflects changes made to Excel Academy's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Excel received \$80,708 in additional At-Risk Concentration Funds and \$296,928 in Schools First in Budgeting Funds from DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Excel Academy.

## FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Assistant Principal - Other	2	-	2	\$309,418

**Early Childhood Education Positions (ECE)**

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - PK3	2	-	2	\$219,180
Teacher - PK4	2	-	2	\$219,180
Aide - Early Childhood	5	-	5	\$178,825

**General Education Teachers**

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Kindergarten	2	-	2	\$219,180
Teacher - 1st Grade	2	-	2	\$219,180
Teacher - 2nd Grade	2	-	2	\$219,180
Teacher - 3rd Grade	2	-	2	\$219,180
Teacher - 4th Grade	2	-	2	\$219,180
Teacher - 5th Grade	2	-	2	\$219,180
Teacher - 6th Grade	3	-	3	\$328,770
Teacher - English	2	-	2	\$219,180
Teacher - Math	1	-	1	\$109,590
Teacher - Science (General)	1	-	1	\$109,590
Teacher - Social Studies	1	-	1	\$109,590
TLI Teacher Leader - Early Childhood Education	2	-	2	\$219,180

## Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	2	-	2	\$219,180
Teacher - Inclusion/Resource Services	3	+1	4	\$438,360
Teacher - Specific Learning Support Program	1	-	1	\$109,590
Aide - Special Education	5	-	5	\$178,825

## English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.09	-	0.09	\$9,863

## Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	3	-	3	\$328,770
Teacher - Performing Arts/Drama	1	-	1	\$109,590

## Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	3	-	3	\$107,295
Urban Teacher Residency	2	-	2	\$71,530

## Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach - English Language Arts (ELA)	2	-	2	\$219,180
Instructional Coach - Math	2	-1	1	\$109,590
Coordinator - Program	1	-	1	\$115,088
School Librarian	1	-	1	\$109,590
Aide - Library/Technology	0	+1	1	\$46,742

## Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	1	-	1	\$109,590
Social Worker	2	-	2	\$219,180
Behavior Technician	3	-	3	\$158,772
School Counselor - 10mo	1	-	1	\$109,590
Coordinator - In-School Suspension (ISS)	3	-	3	\$202,020
Attendance Counselor	1	-	1	\$64,564
Restorative Justice Coordinator	1	-	1	\$102,038

## Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Administrative	0	+1	1	\$67,507
Coordinator - Parent	0	+1	1	\$58,586
Director - Strategy & Logistics (DSL)	1	-	1	\$144,935

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Assistant - Strategy & Logistics (ASL)	1	-	1	\$65,547

### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	2	+1	3	\$163,812

### Afterschool Programs

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Afterschool Teacher	6	-	6	\$39,120
Afterschool Paraprofessional	6	-	6	\$53,790
Afterschool Site Leader	1	-	1	\$13,203

### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	29,927	+15000	44,927	\$44,927
Custodial Overtime	10,971	-	10,971	\$10,971

### Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial and Maintenance Supplies	6,739	-	6,739	\$6,739
Educational Supplies	10,000	+10000	20,000	\$20,000

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Clothing and Uniforms (off the shelf)	3,000	+7000	10,000	\$10,000
Professional Services	12,000	+110197	122,197	\$122,197
IT Equipment/Hardware	0	+8000	8,000	\$8,000
Title I Parental Involvement	3,046	-	3,046	\$3,046
Library MOU	8,031	-	8,031	\$8,031
3rd grade HPE Swim Program Contribution	16,172	-	16,172	\$16,172

**Personnel Administrative Add-Ons**

**Total Administrative Add-Ons**

**\$370,335**

For complete guidance on the budget development process, please visit [dcpsbudgets.com \(https://dcpsbudget.com/\)](https://dcpsbudget.com/)

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