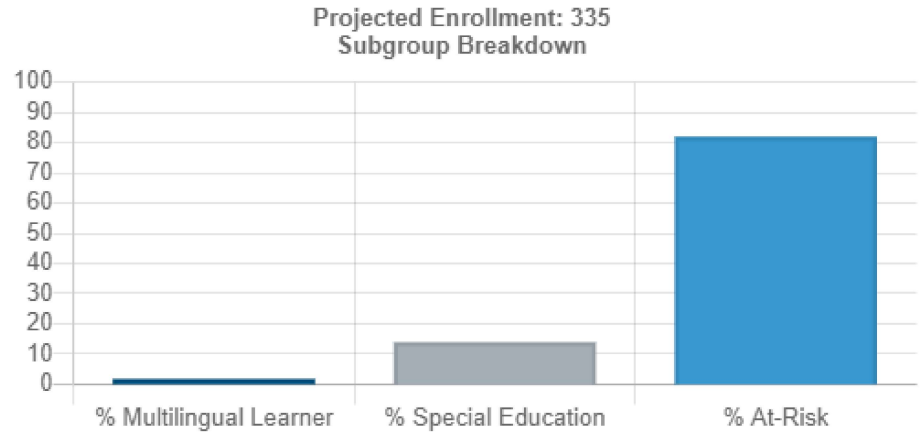


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Excel Academy

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$8,360,769
Total Budget Changes	\$736,295
Amended Budget	\$9,097,063
Budget Detail	
Amended Per Pupil	\$27,155
PS Budgeted	\$8,921,704
NPS Budgeted	\$175,360
FTEs Budgeted	78.77



% Multilingual Learner - 1.8%
 % Special Education - 14%
 % At-Risk - 82.1%

Notes:

This amended budget worksheet reflects changes made to Excel Academy’s budget after the Mayor’s March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting funds to some schools and funds to Wards 7 and 8 DCPS schools that serve elementary aged students. Excel received \$609,725 in Schools First in Budgeting funds and \$126,570 in Ward 7 and 8 funding from the 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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. 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.

FY25 Comprehensive List of Budgeted Items

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Other	2	-	2	\$359,340

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	+1	3	\$379,710
Teacher - PK4	2	-	2	\$253,140
Aide - Early Childhood	6	-2	4	\$153,504

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$253,140
Teacher - 1st Grade	2	-	2	\$253,140
Teacher - 2nd Grade	1	-	1	\$126,570
Teacher - 3rd Grade	2	-	2	\$253,140
Teacher - 4th Grade	2	-	2	\$253,140
Teacher - 5th Grade	2	-	2	\$253,140
Teacher - 6th Grade	2	-	2	\$253,140
Teacher - English	1	-	1	\$126,570
Teacher - Math	1	-	1	\$126,570
Teacher - Reading	0	+1	1	\$126,570
Teacher - Science (General)	1	-	1	\$126,570
Teacher - Social Studies	1	-	1	\$126,570

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
TLI Teacher Leader - Early Childhood Education	2	-1	1	\$126,570

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	2	-	2	\$253,140
Teacher - Inclusion/Resource Services	3	-	3	\$379,710
Teacher - Specific Learning Support Program	1	-	1	\$126,570
Aide - Special Education	5	-	5	\$191,880

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.27	-	0.27	\$34,174

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	2	-	2	\$253,140
Teacher - Performing Arts/Drama	2	-	2	\$253,140

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	0	+2	2	\$76,752
Urban Teacher Residency	0	+1	1	\$41,392

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Intervention Coach - 12mo	0	+1	1	\$138,642
Instructional Coach - English Language Arts (ELA)	2	-	2	\$253,140
Instructional Coach - Math	2	-	2	\$253,140
Coordinator - Program	2	-1	1	\$123,086
School Librarian	1	-	1	\$126,570
Aide - Library/Technology	1	-	1	\$50,413

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	0.5	-	0.5	\$63,285
Social Worker	2	-	2	\$253,140
Behavior Technician	1	-	1	\$56,166
School Counselor - 10mo	1	-	1	\$126,570
Coordinator - In-School Suspension (ISS)	3	+2	5	\$348,195
Restorative Justice Coordinator	0	+1	1	\$115,493

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Registrar	1	-	1	\$57,449
Clerk	2	-1	1	\$51,666
Director - Strategy & Logistics (DSL)	1	+1	2	\$335,016
Assistant - Strategy & Logistics (ASL)	0	+1	1	\$70,202

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	2	+2	4	\$231,000

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	\$16,137
Afterschool Teacher (grant funded)	2	-	2	\$19,560
Afterschool Teacher	4	-	4	\$39,120
Afterschool Paraprofessional	3	-	3	\$16,137
Afterschool Site Leader	1	-	1	\$13,203

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	51,376.33	+16,795	68,171.33	\$68,171
Custodial Overtime	26,742.22	-	26,742.22	\$26,742

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	11,988.19	-	11,988.19	\$11,988
Educational Supplies	1,000	-	1,000	\$1,000
Clothing and Uniforms	20,000	-	20,000	\$20,000
General Supplies	25,197	+20,000	45,197	\$45,197
Professional Services	10,000	+42,908	52,908	\$52,908
IT Equipment/Hardware	0	+15,000	15,000	\$15,000
Title I Parental Involvement	3,403.54	-	3,403.54	\$3,404
Library Funds	7,256.1	-	7,256.1	\$7,256
3rd grade HPE Swim Program Contribution	18,607.27	-	18,607.27	\$18,607

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$473,209

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