Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Excel Academy

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$9,593,126**	**$9,595,321**	**$2,195**
FY26 School Managed Budget (GA0)	$8,724,445	$8,721,545	-$2,900
FY26 Non-Local Funds (GD0)	$270,814	$270,814	$0
FY26 Centrally Managed Items (GA0)	$597,867	$602,962	$5,095

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$9,593,126**	**$9,595,321**	**$2,195**
Personnel Budgeted	$9,168,289	$9,071,245	-$97,044
Non-Personnel Budgeted	$166,515	$253,322	$86,807
Additional Compensation Budgeted	$258,322	$270,754	$12,432
FTEs Budgeted	76.3	77.3	1.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**357 (+22)**	**6 (+0)**	**54 (+7)**	**286 (+11)**
FY25	335	6	47	275

Notes

This amended budget worksheet reflects changes made to Excel Academy’s budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students, as well as additional funds allocated to schools. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Excel received $2,195 in Schools First in Budgeting funds.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the “Add-Ons” section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$236,019
Assistant Principal - Other	2	-	2	$367,430

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	3	-	3	$392,259
Teacher - PK4	2	-	2	$261,506
Aide - Early Childhood	5	-	5	$200,745

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	$261,506
Teacher - 1st Grade	2	-	2	$261,506
Teacher - 2nd Grade	2	-	2	$261,506
Teacher - 3rd Grade	2	-	2	$261,506
Teacher - 4th Grade	2	-	2	$261,506
Teacher - 5th Grade	2	-	2	$261,506
Teacher - 6th Grade	3	-	3	$392,259
Teacher - English	1	-	1	$130,753
Teacher - Math	1	-	1	$130,753
Teacher - Resource	2	-2	0	$0
Teacher - Science (General)	1	-	1	$130,753
Teacher - STEM	1	-	1	$130,753
Teacher - Social Studies	1	-	1	$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Learning Support Program	2	-	2	$261,506
Teacher - Inclusion/Resource Services	5	-	5	$653,765
Teacher - Specific Learning Support Program	1	-	1	$130,753
Aide - Special Education	5	-	5	$200,745

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ESOL Teacher	0.27	-	0.27	$37,456

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	$130,753
Teacher - Music	1	-	1	$130,753
Teacher - Health/Physical Education	1	-	1	$130,753
Teacher - Performing Arts/Drama	1	-	1	$130,753

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	1	-	1	$40,149
City Teaching Alliance Resident	1	+1	2	$92,806

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Intervention Coach - 12mo	0	+1	1	$161,771
Instructional Coach	1	-	1	$130,753

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	2	-	2	$261,506
Instructional Coach - Math	1	-	1	$130,753
Coordinator - Program	1	-	1	$131,568
School Librarian	1	-	1	$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psych Intern Field Supervisors Stipend ($3k per intern)	0	+1	1	$3,000
Psychology Intern --WAE	0	+1	1	$30,000
Social Worker	2	-	2	$261,506
School Counselor - 10mo	1	-	1	$130,753
Coordinator - In-School Suspension (ISS)	4	-	4	$293,960
Restorative Justice Coordinator	1	-	1	$131,568

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Registrar	1	-	1	$61,349
Aide - Administrative	1	-	1	$74,759
Director - Strategy & Logistics (DSL)	2	-	2	$338,206

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	2	-	2	$119,224
Custodian (RW-3)	0	+1	1	$51,946

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	$16,434
Afterschool Teacher (grant funded)	2	-	2	$19,920
Afterschool Teacher	4	-	4	$39,840
Afterschool Paraprofessional	3	-	3	$16,434
Afterschool Site Leader	1	-	1	$13,446

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	105,415	+12,432	117,847	$117,847
Custodial Overtime	46,833	-3,000	43,833	$43,833

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Add-On AFSCME	0	+1	1	$5,095
Budget Development Add-Ons (schoolwide)	529,697	-	529,697	$529,697

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	7,868	-	7,868	$7,868
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	$22,847

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	12,219	-	12,219	$12,219
Educational Supplies	2,000	-	2,000	$2,000
Clothing and Uniforms	15,000	-	15,000	$15,000
General Supplies	49,139	-	49,139	$49,139

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Professional Services	44,866	+61,807	106,673	$106,673

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist Intern Program NPS – Contract ($25k per intern)	0	+25,000	25,000	$25,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	3,501.54	-	3,501.54	$3,502
Title II Professional Development	9,075	-	9,075	$9,075

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)