

Ida B. Wells Middle School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$9,172,992	Initial School Allocation	ALLOCATION TYPE	DOLLAR AMOUNT
\$1,047,984	Change from Prior Year Submitted	Enrollment Based Funding	\$7,460,833
550	Total Enrollment	Targeted Support Funding	\$1,712,160
-1	Change in Enrollment	Stability Funding*	\$0
		*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$0	Mayor's Recovery Funds
\$0	Hold Harmless Funds

Year-To-Year Budget Notes

Ida B. Wells Middle School's initial formula allocation is \$9,172,992. This is an increase of \$1,047,984 compared to the FY22 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Ida B. Wells's projected enrollment was 551. In SY22-23, the school's projected enrollment is 550, a decrease of 1 students. Ida B. Wells is projected to receive 3 more special educators due to an increase in students with IEPs and/or self-contained classrooms. Ida B. Wells is projected to receive 1 more ELL teacher due to an increase in the number of English Language Learners. Ida B. Wells received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$818,164. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

Level 2 (L2): Required – Rarely flexible – Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible – These allocations are provided to schools to budget for staff and programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Custodial Funding				
Custodial and Maintenance Supplies	Local	2	--	\$7,456.00
Custodial Foreman	Local	2	1.00	\$79,024.51
Custodian (RW-3)	Local	2	4.00	\$204,749.06
Custodian (RW-5)	Local	2	1.00	\$60,058.83
		Subtotals	6.00	\$351,288.40

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
English Learner Funding				
Teacher - ELL	EL UPSFF	2	9.00	\$1,024,492.02
		Subtotals	9.00	\$1,024,492.02

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	2.00	\$227,664.89
			Subtotals	3.00
				\$341,497.34

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	6.00	\$234,998.56
Self Contained Teachers	Local locked	1	4.00	\$455,329.78
Teacher - Inclusion/Resource Services (ALL)	Local	2	9.00	\$1,024,492.02
			Subtotals	19.00
				\$1,714,820.36

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$188,100.00
School Counselor - 10mo	Local	2	1.50	\$170,748.67

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$3,285,150.00
			Subtotals	--
				\$3,285,150.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$818,163.72

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$101,541.00
ELL Weight	EL UPSFF	2	--	\$354,796.20
SPED Weight	Local	3	--	\$216,819.90
		Subtotals	--	\$673,157.10

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$3,500.78
Title I - Schoolwide	Title I	3	--	\$217,338.36
		Subtotals	--	\$220,839.14