

## Ida B. Wells Middle School

Fiscal Year 2023 (FY23) DCPS Submitted School Budget

### BUDGET OVERVIEW

Total FY23 Submitted Budget	\$9,172,992
Total FY22 Submitted Budget	\$8,125,008
Total Enrollment	550
Change in Enrollment	-1
Percent At Risk	55%
Total At Risk Funds	\$818,164
Hold Harmless	\$0
Mayors Recovery Funds	\$0

### Year-Over-Year Notes

Ida B. Wells Middle School's FY23 submitted budget is \$9,172,992. This is an increase of \$1,047,984 over 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 MS received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$818,164. Ida B. Wells MS received \$114,850 in ESSER III acceleration funding, that is not included in their budget total. 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.

## FY23 Comprehensive List of Budgeted Items

*Note: Some title adjustments may be made to the budget positions below to ensure the correct vacancies are posted for each school. These adjustments are budget neutral.*

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Assistant Principal - Literacy (APL)	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Math	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$158,560	\$158,560	\$0	\$0	\$0	\$0	\$0
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - 6th Grade	General Education Teachers	6	\$682,995	\$682,995	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	4	\$455,330	\$237,991	\$0	\$0	\$217,338	\$0	\$0
Teacher - Math	General Education Teachers	4	\$455,330	\$455,330	\$0	\$0	\$0	\$0	\$0
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Teacher - Social Studies	General Education Teachers	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$113,832	\$0	\$0	\$113,832	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Intervention Coach	Schoolwide Instructional Support Positions	2	\$227,665	\$0	\$227,665	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	6	\$234,999	\$234,999	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	1	\$119,483	\$118,289	\$1,195	\$0	\$0	\$0	\$0
Teacher - Communication & Education Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	9	\$1M	\$1M	\$0	\$0	\$0	\$0	\$0
Teacher - Independence & Learning Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
School Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	2	\$227,665	\$0	\$0	\$227,665	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	9	\$1M	\$0	\$0	\$1M	\$0	\$0	\$0
Teacher - Art	Related Arts	2	\$227,665	\$0	\$227,665	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$39,166	\$39,166	\$0	\$0	\$0	\$0	\$0
Relay Teacher Resident	Classroom Instructional Support Positions	2	\$82,005	\$82,005	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$70,672	\$70,672	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	4	\$230,232	\$230,232	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Restorative Justice Coordinator	Social-Emotional Positions	1	\$105,009	\$105,009	\$0	\$0	\$0	\$0	\$0
School Counselor - 10mo	Social-Emotional Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$102,375	\$102,375	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$120,118	\$120,118	\$0	\$0	\$0	\$0	\$0
Business Manager	Administrative	1	\$92,386	\$92,386	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$53,629	\$53,629	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$58,500	\$58,500	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Admin Premium/Overtime		\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$18,000	\$18,000	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$37,293	\$23,995	\$0	\$13,299	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending		\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$2,509	\$2,509	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending		\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0
Furniture And Fixtures	Non-Personnel Spending		\$48,684	\$48,684	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending		\$33,000	\$33,000	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
IT Equipment & Hardware	Non-Personnel Spending		\$20,142	\$0	\$20,142	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$9,196	\$9,196	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending		\$53,000	\$53,000	\$0	\$0	\$0	\$0	\$0
Title I - Parental Involvement	Non-Personnel Spending		\$3,501	\$0	\$0	\$0	\$3,501	\$0	\$0