DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

Fiscal Year 2024 (FY24) DCPS Submitted School Budget: Ida B. Wells MS

Budget Overview	
Total FY24 Budget:	$9.5M
Total FY23 Budget	$9.2M
Total Projected Enrollment	548
YOY Change in Projected Enrollment	-2
% At-Risk	55%
Total At-Risk Funds	$877.6K
Total Mayor's Recovery Funds	$0.00

Year-over-Year Notes: This submitted budget worksheet reflects how Ida B. Wells Middle School's principal and school community aligned their FY24 allocation and tailored resources to meet the needs of their student population.

Ida B. Wells Middle School's FY24 submitted budget is $9,501,464. This is an increase of $304 compared to their initial FY24 allocation. During budget development, Ida B. Wells received an additional $304 due to an agency-wide increase in Title I parental engagement funds. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Ida B. Wells's projected enrollment was 550. In SY23-24, the school's projected enrollment is 548, a decrease of 2 student(s). DCPS is continuing to pass through At-Risk UPSFF dollars to schools. Ida B. Wells MS is receiving $2,818 per student eligible for UPSFF at-risk funding, bringing their UPSFF At-Risk Supplement to $848,199. Additional per-pupil at-risk dollars are provided to schools serving higher concentrations of students eligible for at-risk funding. Ida B. Wells MS is receiving $29,354 in additional at-risk concentration funds.

Ida B. Wells is also receiving $97,000 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school’s annual DCPS formula funds. Security funds will continue to be managed centrally in FY24.

FY24 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Assistant Principal - English Language Arts (ELA)	School Leadership	1	$158.1K	$158.1K	$0	$0	$0	$0	$0
Assistant Principal - Math	School Leadership	1	$158.1K	$158.1K	$0	$0	$0	$0	$0
Assistant Principal - Other	School Leadership	1	$158.1K	$158.1K	$0	$0	$0	$0	$0
Principal	School Leadership	1	$200.2K	$200.2K	$0	$0	$0	$0	$0
Teacher - 6th Grade	General Education Teachers	6	$691.0K	$691.0K	$0	$0	$0	$0	$0
Teacher - English	General Education Teachers	4	$460.6K	$247.3K	$0	$0	$213.4K	$0	$0
Teacher - Math	General Education Teachers	5	$575.8K	$460.6K	$115.2K	$0	$0	$0	$0
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1	$115.2K	$115.2K	$0	$0	$0	$0	$0
Teacher - Science (General)	General Education Teachers	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
Teacher - Social Studies	General Education Teachers	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
TLI Teacher Leader - Special Education	General Education Teachers	1	$115.2K	$0	$0	$115.2K	$0	$0	$0
Aide - Special Education	Special Education Positions	6	$233.5K	$233.5K	$0	$0	$0	$0	$0
Coordinator - Special Education (CSE)	Special Education Positions	1	$118.4K	$118.4K	$0	$0	$0	$0	$0
Teacher - Communication & Education Support Program	Special Education Positions	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
Teacher - Inclusion/Resource Services	Special Education Positions	9	$1.0M	$1.0M	$0	$0	$0	$0	$0
Teacher - Independence & Learning Support Program	Special Education Positions	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	2	$230.3K	$0	$0	$230.3K	$0	$0	$0
Teacher - ELL	English Language Learners Positions (ELL)	9.5	$1.1M	$2	$43.0K	$1.1M	$0	$0	$0
Teacher - Art	Related Arts	2	$230.3K	$230.3K	$0	$0	$0	$0	$0
Teacher - Health/Physical Education	Related Arts	3	$345.5K	$345.5K	$0	$0	$0	$0	$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Teacher - Music	Related Arts	1	$115.2K	$0	$0	$115.2K	$0	$0	$0
Teacher - Performing Arts/Drama	Related Arts	1	$115.2K	$0	$0	$115.2K	$0	$0	$0
Relay Teacher Resident	Classroom Instructional Support Positions	2	$77.8K	$0	$0	$77.8K	$0	$0	$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	$115.2K	$0	$115.2K	$0	$0	$0	$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	$115.2K	$115.2K	$0	$0	$0	$0	$0
Intervention Coach	Schoolwide Instructional Support Positions	1	$115.2K	$0	$115.2K	$0	$0	$0	$0
School Librarian	Schoolwide Instructional Support Positions	1	$115.2K	$115.2K	$0	$0	$0	$0	$0
Attendance Counselor	Social-Emotional Positions	1	$69.2K	$69.2K	$0	$0	$0	$0	$0
Behavior Technician	Social-Emotional Positions	6	$336.4K	$56.1K	$280.3K	$0	$0	$0	$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	$70.5K	$70.5K	$0	$0	$0	$0	$0
Psychologist	Social-Emotional Positions	1	$115.2K	$115.2K	$0	$0	$0	$0	$0
Restorative Justice Coordinator	Social-Emotional Positions	1	$105.4K	$105.4K	$0	$0	$0	$0	$0
School Counselor - 10mo	Social-Emotional Positions	2	$230.3K	$0	$0	$230.3K	$0	$0	$0
Social Worker	Social-Emotional Positions	2	$230.3K	$159.4K	$0	$70.9K	$0	$0	$0
Business Manager	Administrative	1	$92.6K	$0	$92.6K	$0	$0	$0	$0
Clerk	Administrative	1	$52.1K	$0	$52.1K	$0	$0	$0	$0
Registrar	Administrative	1	$57.0K	$0	$57.0K	$0	$0	$0	$0
Custodial Foreman	Custodial Staff	1	$78.5K	$78.5K	$0	$0	$0	$0	$0
Custodian (RW-3)	Custodial Staff	3	$156.7K	$156.7K	$0	$0	$0	$0	$0
Custodian (RW-5)	Custodial Staff	2	$118.5K	$111.5K	$7.0K	$0	$0	$0	$0
Administrative Premium (General)	Other	0	$32.6K	$32.6K	$0	$0	$0	$0	$0
Custodial Overtime	Other	0	$11.7K	$11.7K	$0	$0	$0	$0	$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Custodial and Maintenance Supplies	Non-Personnel Spending	0	$15.0K	$15.0K	$0	$0	$0	$0	$0
Educational Supplies	Non-Personnel Spending	0	$37.0K	$37.0K	$0	$0	$0	$0	$0
Electronic Learning	Non-Personnel Spending	0	$5.0K	$5.0K	$0	$0	$0	$0	$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	0	$2.5K	$2.5K	$0	$0	$0	$0	$0
General Supplies	Non-Personnel Spending	0	$33.0K	$33.0K	$0	$0	$0	$0	$0
Health Supplies	Non-Personnel Spending	0	$1.0K	$1.0K	$0	$0	$0	$0	$0
IT Equipment/Hardware	Non-Personnel Spending	0	$5.0K	$5.0K	$0	$0	$0	$0	$0
Library MOU	Non-Personnel Spending	0	$11.4K	$11.4K	$0	$0	$0	$0	$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	$10.0K	$10.0K	$0	$0	$0	$0	$0
Professional Services	Non-Personnel Spending	0	$10.0K	$10.0K	$0	$0	$0	$0	$0
Title I Parental Involvement	Non-Personnel Spending	0	$3.7K	$0	$0	$0	$3.7K	$0	$0

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsbudget.com (http://www.dcpsbudget.com)