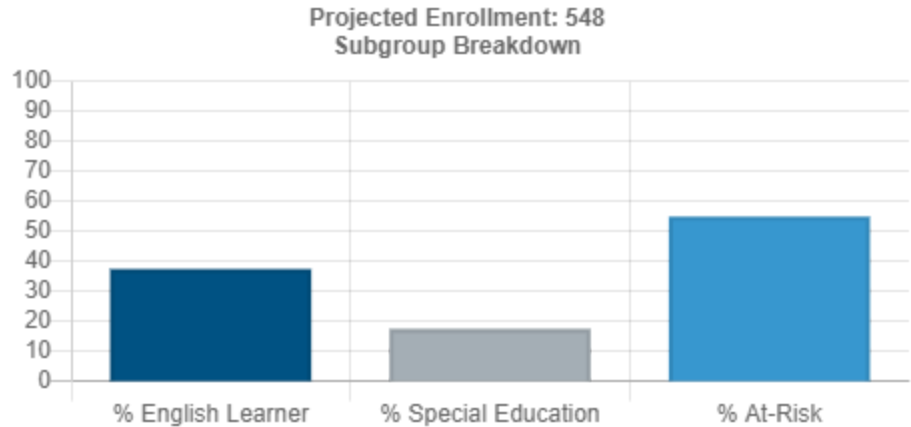


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Ida B. Wells MS

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/>)

FY24 Final Budget Overview	
Submitted Budget	\$9,501,464
Total Additional Funds	\$444,522
Amended Budget	\$9,945,986
Budget Detail	
Amended Per Pupil	\$18,150
PS Budgeted	\$9,649,823
NPS Budgeted	\$133,649
FTEs budgeted	97



*% English Learner - 37.4%*  
*% Special Education - 17.5%*  
*% At-Risk - 54.9%*

**Notes:**

This amended budget worksheet reflects changes made to Ida B. Wells Middle School’s budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Ida B. Wells received \$45,513 in additional At-Risk Concentration Funds and \$236,495 in Schools First in Budgeting Funds from DC Council. Additionally, Ida B. Wells was given \$162,514 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment. A school that exceeds its enrollment projection and meets specific conditions may be eligible for additional resources, subject to funding availability.

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. 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 Ida B. Wells MS.

## FY24 Comprehensive List of Budgeted Items

### School Leadership

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$196,890
Assistant Principal - Other	1	-	1	\$154,709
Assistant Principal - English Language Arts (ELA)	1	-	1	\$154,709
Assistant Principal - Math	1	-	1	\$154,709
Dean of Students	0	+1	1	\$115,740

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - 6th Grade	6	+1	7	\$767,130
Teacher - English	4	-	4	\$438,360
Teacher - Math	5	-	5	\$547,950
Teacher - Science (General)	2	-	2	\$219,180
Teacher - STEM	0	+1	1	\$109,590
Teacher - Social Studies	2	-	2	\$219,180
Teacher - Schoolwide Enrichment Model (SEM)	1	-	1	\$109,590
TLI Teacher Leader - Special Education	1	-	1	\$109,590

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Communication & Education Support Program	2	-	2	\$219,180
Teacher - Inclusion/Resource Services	9	-	9	\$986,310

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Independence & Learning Support Program	2	-	2	\$219,180
Coordinator - Special Education (CSE)	1	-	1	\$115,088
Aide - Special Education	6	-	6	\$214,590

### English Language Learners Positions (ELL)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - ELL	9.5	+0.5	10	\$1,095,900
Guidance Counselor - 10mo (Bilingual)	2	-2	0	\$0

### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	2	-	2	\$219,180
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	3	-	3	\$328,770
Teacher - World Language	0	+1	1	\$109,590
Teacher - Performing Arts/Drama	1	-1	0	\$0

### Classroom Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Instructional - (10mo)	0	+1	1	\$35,765
Relay Teacher Resident	2	-1	1	\$35,765

### Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590
Instructional Coach - Math	1	-	1	\$109,590
Intervention Coach	1	+1	2	\$219,180
School Librarian	1	-	1	\$109,590

### Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$109,590
Social Worker	2	-	2	\$219,180
Behavior Technician	6	+1	7	\$370,468
School Counselor - 10mo	2	+1	3	\$328,770
Coordinator - In-School Suspension (ISS)	1	-	1	\$67,340
Attendance Counselor	1	-	1	\$64,564
Restorative Justice Coordinator	1	-	1	\$102,038

### Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Business Manager	1	-	1	\$89,239
Registrar	1	-	1	\$53,814
Clerk	1	-	1	\$48,998

## Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	2	-	2	\$109,208
Custodian (RW-3)	3	-	3	\$142,686

## Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	32,645	+1883	34,528	\$34,528
Custodial Overtime	11,667	-	11,667	\$11,667

## Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	15,000	-	15,000	\$15,000
Health Supplies	1,000	-	1,000	\$1,000
Educational Supplies	37,000	-	37,000	\$37,000
Food and Provisions (Including PARCC snacks)	2,500	-	2,500	\$2,500
General Supplies	33,000	-	33,000	\$33,000
Professional Services	10,000	-	10,000	\$10,000
Electronic Learning	5,000	-	5,000	\$5,000
Professional Development Incl. Conference Fees	10,000	-	10,000	\$10,000
IT Equipment/Hardware	5,000	-	5,000	\$5,000
Title I Parental Involvement	3,747	-	3,747	\$3,747

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library MOU	11,401	-	11,401	\$11,401
<b>Personnel Administrative Add-Ons</b>				
<b>Total Administrative Add-Ons</b>				<b>\$452,244</b>

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

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | [dcps.dc.gov](https://dcps.dc.gov)