Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Ida B. Wells MS

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$11,801,293**	**$12,031,862**	**$230,569**
FY26 School Managed Budget (GA0)	$10,847,149	$11,077,718	$230,569
FY26 Non-Local Funds (GD0)	$243,501	$243,501	$0
FY26 Centrally Managed Items (GA0)	$710,642	$710,642	$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$11,801,293**	**$12,031,862**	**$230,569**
Personnel Budgeted	$11,572,993	$11,803,562	$230,569
Non-Personnel Budgeted	$145,389	$145,389	$0
Additional Compensation Budgeted	$82,911	$82,911	$0
FTEs Budgeted	95.0	98.0	3.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**534 (+21)**	**198 (+3)**	**113 (+17)**	**285 (+12)**
FY25	513	195	96	273

Notes

This amended budget worksheet reflects changes made to Ida B. Wells Middle School'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. Schools that exceeded their enrollment projections or met specific conditions were eligible for additional resources, subject to funding availability. Ida B. Wells was given $230,569 in enrollment reserve for three additional staff position(s) to ease constraints resulting from over-enrollment.

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	1	-	1	$183,715
Assistant Principal - Math	1	-	1	$183,715
Assistant Principal - Sixth Grade Academy	1	-	1	$183,715

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - English	5	-	5	$653,765
Teacher - Math	5	-	5	$653,765
Teacher - Science (General)	4	-	4	$523,012
Teacher - Social Studies	5	-	5	$653,765
Teacher - Schoolwide Enrichment Model (SEM)	1	-	1	$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	+1	3	$392,259
Teacher - Inclusion/Resource Services	9	-	9	$1,176,777
Teacher - Independence & Learning Support Program	2	-	2	$261,506
Coordinator - Special Education (CSE)	1	-	1	$131,568
Aide - Special Education	6	+1	7	$281,043

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	10	-	10	$1,307,530
School Counselor - 10mo (Bilingual)	1	-	1	$130,753

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	3	-	3	$392,259
Teacher - World Language	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 - Instructional - (10mo)	2	-	2	$80,298

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - 11mo	2	-	2	$288,864
Instructional Coach	1	-	1	$130,753
Instructional Coach - English Language Arts (ELA)	1	-	1	$130,753
Intervention Coach	2	-	2	$261,506
School Librarian	1	-	1	$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	$130,753

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Social Worker	2	-	2	$261,506
Behavior Technician	6	+1	7	$417,669
School Counselor - 10mo	2	-	2	$261,506
Attendance Counselor	1	-	1	$70,751
Restorative Justice Coordinator	3	-	3	$394,704

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Business Manager	1	-	1	$101,458
Registrar	1	-	1	$61,349
Clerk	1	-	1	$53,912

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)	3	-	3	$155,838

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Sixth Grade Academy Admin Premium	6,000	-	6,000	$6,000
Administrative Premium (General)	50,440	-	50,440	$50,440
Custodial Overtime	14,951	-	14,951	$14,951
Global Studies Admin Premium	11,520	-	11,520	$11,520

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Add-On AFSCME	0	+2	2	$10,190
Add-On WTU	0	+1	1	$7,972
Budget Development Add-Ons (schoolwide)	670,167.01	-	670,167.01	$670,167

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	11,769	-	11,769	$11,769

Flexible Placeholder Lines

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Sixth Grade Academy NPS	22,706.25	-	22,706.25	$22,706

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	9,185	-	9,185	$9,185
Educational Supplies	24,000	-	24,000	$24,000
General Supplies	25,023	-	25,023	$25,023

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	10,000	-	10,000	$10,000
Electronic Learning	5,000	-	5,000	$5,000
Membership Dues	100	-	100	$100
Professional Development	12,000	-	12,000	$12,000

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	5,000	-	5,000	$5,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
IT Equipment/Hardware	4,000	-	4,000	$4,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	3,580.64	-	3,580.64	$3,581
Title II Professional Development	13,025	-	13,025	$13,025

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