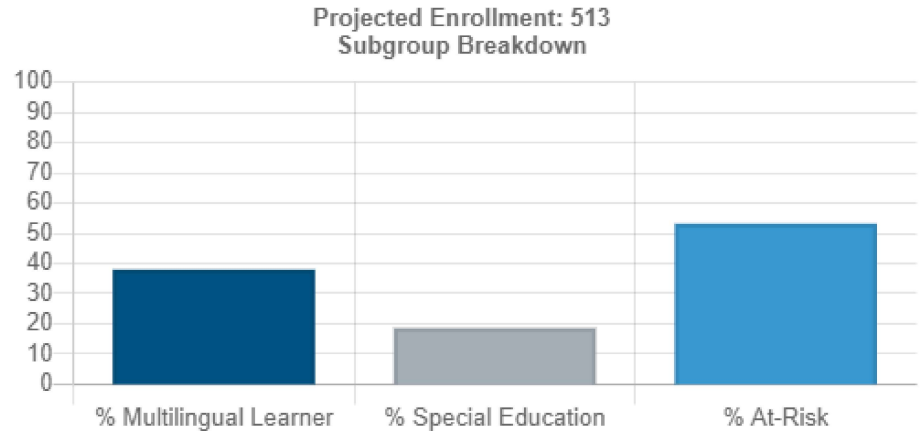


Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Ida B. Wells MS

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$10,786,156
Total Budget Changes	\$356,314
Amended Budget	\$11,142,470
Budget Detail	
Amended Per Pupil	\$21,720
PS Budgeted	\$10,941,521
NPS Budgeted	\$200,949
FTEs Budgeted	95



% *Multilingual Learner* - 38%
 % *Special Education* - 18.7%
 % *At-Risk* - 53.2%

Notes:

This amended budget worksheet reflects changes made to Ida B. Wells Middle School’s budget after the Mayor’s March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Ida B. Wells received \$253,140 in Schools First in Budgeting funds. Additionally, schools that exceeded their enrollment projections and met specific conditions were eligible for additional resources, subject to funding availability. Ida B. Wells was given \$103,174 in enrollment reserve for 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 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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they 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. 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.

FY25 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$229,894
Assistant Principal - Other	1	-	1	\$179,670
Assistant Principal - Math	1	-	1	\$179,670
Assistant Principal - Sixth Grade Academy	1	-	1	\$179,670

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - 6th Grade	7	-	7	\$885,990
Teacher - English	4	-	4	\$506,280
Teacher - Math	4	-1	3	\$379,710
Teacher - Science (General)	2	+1	3	\$379,710
Teacher - Social Studies	2	-	2	\$253,140
Teacher - Schoolwide Enrichment Model (SEM)	1	-	1	\$126,570
TLI Teacher Leader - Special Education	1	-	1	\$126,570

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$253,140
Teacher - Inclusion/Resource Services	8.5	-	8.5	\$1,075,845
Teacher - Independence & Learning Support Program	2	-	2	\$253,140

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Coordinator - Special Education (CSE)	1	-	1	\$123,086
Aide - Special Education	6	+1	7	\$268,632

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Multilingual Learner (formerly ELL)	10	-	10	\$1,265,700
School Counselor - 10mo (Bilingual)	1	-	1	\$126,570

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	2	+1	3	\$379,710
Teacher - World Language	1	-	1	\$126,570

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - (10mo)	2	-	2	\$76,752

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - 11mo	1	-0.5	0.5	\$72,899
Instructional Coach - English Language Arts (ELA)	1	-	1	\$126,570
Intervention Coach	2	-	2	\$253,140
School Librarian	1	-	1	\$126,570

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Dean of Students	1	-	1	\$135,026
Psychologist	1	-	1	\$126,570
Social Worker	2	-	2	\$253,140
Behavior Technician	6	+2	8	\$449,328
School Counselor - 10mo	2	-	2	\$253,140
Attendance Counselor	1	-	1	\$68,616
Restorative Justice Coordinator	2	-	2	\$230,986

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Business Manager	1	-	1	\$101,069
Registrar	1	-	1	\$57,449
Clerk	1	-	1	\$51,666

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	2	-	2	\$115,500
Custodian (RW-3)	3	-	3	\$149,265

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	31,649.11	+19,574.5	51,223.61	\$51,224
Custodial Overtime	11,755.41	-	11,755.41	\$11,755

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	2,000	-	2,000	\$2,000
Custodial and Maintenance Supplies	6,023.890	+5,000	11,023.89	\$11,024
Health Supplies	700	-	700	\$700
Educational Supplies	17,000	+10,000	27,000	\$27,000
General Supplies	17,000	+10,000	27,000	\$27,000
Local Travel (Students and staff - within 50 miles)	0	+10,000	10,000	\$10,000
Professional Services	10,000	+49,419	59,419	\$59,419
Electronic Learning	5,000	+5,000	10,000	\$10,000
Contractual Services	5,000	-	5,000	\$5,000
Professional Development Incl. Conference Fees	5,000	+5,000	10,000	\$10,000

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Equipment and Machinery (under \$5,000)	4,000	-	4,000	\$4,000
IT Equipment/Hardware	0	+20,000	20,000	\$20,000
Title I Parental Involvement	3,694.7	-	3,694.7	\$3,695
Library Funds	11,111.58	-	11,111.58	\$11,112

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$599,082

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