

# Kelly Miller Middle School

## Fiscal Year 2023 (FY23) DCPS Submitted School Budget

BUDGET OVERVIEW	
Total FY23 Submitted Budget	\$7,464,950
Total FY22 Submitted Budget	\$7,464,950
Total Enrollment	375
Change in Enrollment	-75
Percent At Risk	73%
Total At Risk Funds	\$732,324
Hold Harmless	\$373,248
Mayors Recovery Funds	\$0

### Year-Over-Year Notes

Kelly Miller Middle School's FY23 submitted budget is \$7,464,950. This is an increase of \$ over the FY22 submitted budget. The initial formula allocation includes \$373,248 in Hold Harmless Funds to ensure that Kelly Miller MS does not receive less than its submitted budget from last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Kelly Miller's projected enrollment was 450. In SY22-23, the school's projected enrollment is 375, a decrease of 75 students. Kelly Miller MS received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$732,324. Kelly Miller MS received \$45,000 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 - Intervention (API)	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
Principal	School Leadership	1	\$198,942	\$198,942	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	6	\$682,995	\$480,052	\$0	\$0	\$202,943	\$0	\$0
Teacher - Math	General Education Teachers	6	\$682,995	\$682,995	\$0	\$0	\$0	\$0	\$0
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Teacher - STEM	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$113,832	\$0	\$0	\$113,832	\$0	\$0	\$0
TLI Teacher Leader - Social Studies	General Education Teachers	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
TLI Teacher Leader - Special Education	General Education Teachers	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$59,075	\$59,075	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$113,832	\$113,832	\$0	\$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	4	\$156,666	\$156,666	\$0	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	Special Education Positions	2	\$115,116	\$115,116	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$682,995	\$682,995	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	2	\$227,665	\$227,665	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	1	\$113,832	\$113,832	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$227,665	\$0	\$227,665	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$113,832	\$0	\$113,832	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$227,665	\$0	\$227,665	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$70,672	\$70,672	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	3	\$172,674	\$172,674	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$113,832	\$113,832	\$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	3	\$341,497	\$341,497	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$79,025	\$79,025	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$51,187	\$51,187	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$120,118	\$120,118	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	1	\$105,009	\$105,009	\$0	\$0	\$0	\$0	\$0

Job Type	Staff Type	FTE	Total Budget	Local	At Risk	EL UPSFF	Title I	Title II	21st CC
Aide - Administrative	Administrative	1	\$71,961	\$71,961	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$53,629	\$53,629	\$0	\$0	\$0	\$0	\$0
Director - Strategy & Logistics (DSL)	Administrative	1	\$147,879	\$147,879	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Admin Premium/Overtime		\$29,596	\$29,596	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Admin Premium/Overtime		\$11,000	\$11,000	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending		\$112,290	\$112,290	\$0	\$0	\$0	\$0	\$0
Custodial And Maintenance Supplies	Non-Personnel Spending		\$10,611	\$0	\$10,611	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending		\$30,500	\$30,500	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending		\$12,658	\$0	\$12,658	\$0	\$0	\$0	\$0
Electronic Learning - Library MOU	Non-Personnel Spending		\$1,710	\$1,710	\$0	\$0	\$0	\$0	\$0
IT Supplies (consumables)	Non-Personnel Spending		\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Library Books	Non-Personnel Spending		\$6,270	\$6,270	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending		\$6,000	\$5,703	\$0	\$297	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending		\$6,017	\$0	\$2,060	\$3,957	\$0	\$0	\$0
Professional Services	Non-Personnel Spending		\$28,000	\$0	\$0	\$28,000	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending		\$14,000	\$0	\$14,000	\$0	\$0	\$0	\$0
Title I - Parental Involvement	Non-Personnel Spending		\$3,269	\$0	\$0	\$0	\$3,269	\$0	\$0