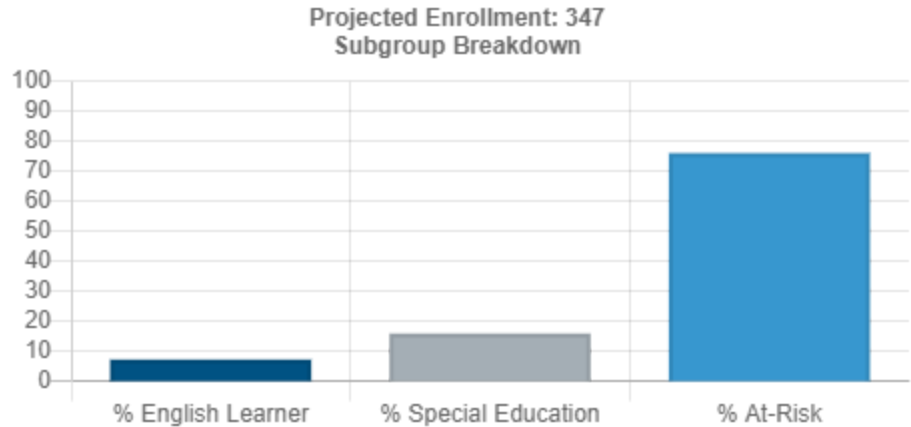


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Kelly Miller MS

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	\$7,121,932
Total Additional Funds	\$613,225
Amended Budget	\$7,735,157
Budget Detail	
Amended Per Pupil	\$22,292
PS Budgeted	\$7,339,442
NPS Budgeted	\$395,715
FTEs budgeted	73



% English Learner - 7.2%
 % Special Education - 15.9%
 % At-Risk - 76.1%

Notes:

This amended budget worksheet reflects changes made to Kelly Miller 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, Kelly Miller received \$60,893 in additional At-Risk Concentration Funds and \$552,332 in Schools First in Budgeting Funds from DC Council.

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 Kelly Miller MS.

FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Assistant Principal - Intervention (API)	1	-	1	\$154,709
Assistant Principal - Math	1	-	1	\$154,709

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - English	6	-	6	\$657,540
Teacher - Math	6	-	6	\$657,540
Teacher - Science (General)	3	-	3	\$328,770
Teacher - STEM	1	-	1	\$109,590
Teacher - Social Studies	3	-	3	\$328,770
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$109,590

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Behavior & Education Support Program	2	-	2	\$219,180
Teacher - Inclusion/Resource Services	4	-	4	\$438,360
Teacher - Specific Learning Support Program	2	-	2	\$219,180
Manager - Specialized Instruction (MSI)	1	-	1	\$112,091
Aide - Special Education	4	-	4	\$143,060
Behavior Technician (Self Contained Classroom)	2	-	2	\$105,848

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ELL	1	-	1	\$109,590

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	2	-	2	\$219,180
Teacher - World Language	1	-	1	\$109,590

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Computer	1	-	1	\$109,590
Instructional Coach - Math	1	-	1	\$109,590
Intervention Coach	1	-	1	\$109,590
School Librarian	1	-	1	\$109,590
Aide - Library/Technology	1	-1	0	\$0

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$109,590
Social Worker	1.5	+0.5	2	\$219,180

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Behavior Technician	5	-2	3	\$158,772
School Counselor - 10mo	1	+1	2	\$219,180
Coordinator - In-School Suspension (ISS)	1	-	1	\$67,340
Restorative Justice Coordinator	1	-	1	\$102,038

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Officer	1	+1	2	\$204,076
Clerk	2	+1	3	\$146,994
Aide - Administrative	1	-	1	\$67,507
Manager - Strategy & Logistics (MSL)	1	-	1	\$112,091
Assistant - Strategy & Logistics (ASL)	0	+3	3	\$196,641

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)	1	+1	2	\$95,124

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	32,152	+50908	83,060	\$83,060

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Overtime	15,513	+3926	19,439	\$19,439

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	6,000	-	6,000	\$6,000
Custodial and Maintenance Supplies	10,217	+5000	15,217	\$15,217
Educational Supplies	30,500	-	30,500	\$30,500
Recreational Supplies (including admissions tickets)	14,000	-6182	7,818	\$7,818
Food and Provisions (Including PARCC snacks)	0	+20000	20,000	\$20,000
General Supplies	3,000	-	3,000	\$3,000
IT supplies (consumables)	9,269	-	9,269	\$9,269
Local Travel (Staff and Students -within 50 miles)	0	+20000	20,000	\$20,000
Out of City Travel (Staff and students - more than 50 miles Including International)	0	+20000	20,000	\$20,000
Professional Services	30,000	+71539	101,539	\$101,539
Contractual Services (including after school partners)	101,335	-	101,335	\$101,335
Professional Development Incl. Conference Fees	30,000	-	30,000	\$30,000
Furniture & Fixtures	0	+20000	20,000	\$20,000
Equipment and Machinery (under \$5,000)	0	+1000	1,000	\$1,000
Title I Parental Involvement	2,817	-	2,817	\$2,817

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library MOU	7,220	-	7,220	\$7,220

Personnel Administrative Add-Ons

Total Administrative Add-Ons **\$323,657**

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

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