

Kelly Miller MS

SCHOOL YEAR 2024-25 (FISCAL YEAR 2025)

DCPS INITIAL ALLOCATION

\$7.4M	Initial School Allocation
-360.8K\$	Change from Prior Year Submitted
262	Total Enrollment
-85	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$4,976,433
Targeted Support Funding	\$1,409,898
Stability Funding	\$987,992

Year-To-Year Budget Notes

The purpose of this narrative is to describe the overall budget differences between Kelly Miller Middle School's FY25 initial allocation and their FY24 budget. Kelly Miller's FY25 initial formula allocation is \$7,374,328. This is a decrease of \$360,829 compared to the FY24 approved budget. The FY24 approved budget includes one-time, non-DCPS model generated funding for Kelly Miller including \$354,585 in initially allocated Mayor's Recovery funding and \$30,000 in Budget Assistance. The FY24 approved budget also includes \$552,332 in Schools' First in Budgeting supplement funds as awarded by DC Council. The FY25 initial allocation includes \$987,992 in year-over-year stabilization funding. For FY25, schools were stabilized to 95% of their FY24 submitted budgets including any additional Council funds. Any allocated Title I funds were excluded from this comparison for both fiscal years.

School budgets are primarily driven by a few factors: projected enrollment, specific student need, school programming, and position costs. In SY23-24 (FY24), Kelly Miller's projected enrollment was 347. For SY24-25 (FY25), the school's projected enrollment is 262, a decrease of 85 students. To support the social-emotional and academic needs of at-risk students, schools receive supplemental uniform per-student formula funds (UPSFF). Kelly Miller is receiving an at-risk UPSFF supplement of \$788,112. Additional per-student formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Kelly Miller MS is receiving \$112,944 in UPSFF at-risk concentration funds because over 70% of their projected student enrollment is eligible for at-risk funding.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year, to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award, therefore DCPS schools will not be allocated these funds moving forward.

Middle School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Locked - These allocations are unable to be changed. This may be determined by fund source requirements and allowability, such as grants and Memorandums of Understanding (MOUs), legal requirements, and other core operational considerations.

Level 2 (L2): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation. Principals must demonstrate how they will meet related programmatic requirements.

Level 3 (L3): Flexible - These allocations are provided to schools to budget for staff and programming.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Social-Emotional Positions

Behavior Technician (BES Classroom)	L1	Local	2.00	\$120,964
School Counselor - 10mo	L2	Local	1.00	\$133,722
Psychologist	L2	Local	1.00	\$133,722
Social Worker	L2	Local	3.00	\$401,166

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Custodial Staff

Custodian (RW-3)	L2	Local	3.00	\$163,416
Custodian (RW-5)	L2	Local	1.00	\$62,467
Custodial Foreman	L2	Local	1.00	\$84,082

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Special Education Positions

Teacher - Inclusion/Resource Services	L2	Local	4.00	\$534,888
Aide - Special Education	L2	Local	4.00	\$170,768
Self Contained Teachers	L1	Local	4.00	\$534,888

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Schoolwide Instructional Support Positions

School Librarian	L1	Local	1.00	\$133,722
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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School Leadership

Principal	L1	Local	1.00	\$235,841
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Custodial and Maintenance Supplies	L2	Local	10,594.77	\$10,595
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

NPS Total Allocation	L3	Local	99,560.00	\$99,560
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Administrative

Aide - Administrative	L3	Local	1.00	\$74,889
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Budgeting

Student Based Funds (SBB) Base Weight	L3	Local	1,881,160.00	\$1,881,160
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Multilingual Learners Positions (ML)

Teacher - Multilingual Learner (formerly ELL)	L2	EL UPSFF	1.50	\$200,583
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Stability Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

Stabilization	L3	Stabilization	987,992.14	\$987,992
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Title I Parental Involvement	L1	Title I	2,901.55	\$2,902
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Budgeting

Special Education SBB Weight	L3	Local	114,162.00	\$114,162
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At-Risk Concentration SBB Weight	L3	Local	157,672.80	\$157,673
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Multilingual Learner SBB Weight	L3	EL UPSFF	56,004.00	\$56,004
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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At-Risk UPSFF Funding

At-Risk UPSFF	L3	At-Risk	788,111.64	\$788,112
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At-Risk UPSFF Concentration	L3	At-Risk	112,943.60	\$112,944
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

Title I Schoolwide	L3	Title I	178,102.26	\$178,102
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