



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2025 (FY25) DCPS Submitted School Budget: Kelly Miller MS

Budget Overview	
Total FY25 Budget:	\$7.6M
Total FY24 Budget	\$7.7M
Total Projected Enrollment	262
YOY Change in Projected Enrollment	-85
% At-Risk	76%
Total At-Risk Funds	\$901.1K

Year-over-Year Notes: This submitted budget worksheet reflects how Kelly Miller Middle School's principal and school community aligned and tailored their FY25 (SY24-25) allocation to meet the needs of their student population.

Kelly Miller Middle School's FY25 submitted budget is \$7,626,807. This is an increase of \$252,479 compared to Kelly Miller's FY25 initial allocation. During budget development, Kelly Miller received \$66,861 in budget assistance for additional resources. After principal budget submission, DCPS moved funding for Sixth Grade Academies from the Central Services budget to individual school budgets. Kelly Miller was allocated a Sixth Grade Academy Assistant Principal, which increased their submitted budget by \$185,618. Compared to their FY24 (SY23-24) approved budget, Kelly Miller's submitted budget total is a decrease of \$108,350. The FY24 approved budget includes supplemental funds, including any funds awarded by DC Council. School budgets are primarily driven by projected enrollment, specific student needs, school programming, and position costs. In SY23-24, Kelly Miller's projected enrollment was 347. In SY24-25, the school's projected enrollment is 262, a decrease of 85 student(s). To support the social-emotional and academic needs of at-risk students, schools receive supplemental Uniform Per-Student Funding Formula (UPSFF) funds. Kelly Miller MS received an at-risk UPSFF supplement of \$788,112. Additional per-pupil at-risk dollars were provided to schools serving higher concentrations of students eligible for at-risk funding. Kelly Miller MS received \$112,944 in additional 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. DCPS schools will not be allocated these funds moving forward.

FY25 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Principal	School Leadership	1	\$235.8K	\$235.8K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	School Leadership	1	\$185.6K	\$185.6K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Math	School Leadership	1	\$185.6K	\$185.6K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Sixth Grade Academy	School Leadership	1	\$185.6K	\$185.6K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	5	\$668.6K	\$490.5K	\$0	\$0	\$178.1K	\$0	\$0
Teacher - Math	General Education Teachers	5	\$668.6K	\$668.6K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	3	\$401.2K	\$401.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	3	\$401.2K	\$401.2K	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$401.2K	\$401.2K	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	1	\$129.0K	\$124.9K	\$0	\$4.2K	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	4	\$170.8K	\$170.8K	\$0	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	Special Education Positions	2	\$121.0K	\$121.0K	\$0	\$0	\$0	\$0	\$0
Teacher - Multilingual Learner (formerly ELL)	Multilingual Learners Positions (formerly ELL)	1	\$133.7K	\$0	\$0	\$133.7K	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Teacher - Art	Related Arts	1	\$133.7K	\$81.9K	\$0	\$51.9K	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$133.7K	\$0	\$133.7K	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$267.4K	\$0	\$267.4K	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1.5	\$200.6K	\$133.7K	\$0	\$66.9K	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Manager - High Impact Tutoring	Schoolwide Instructional Support Positions	1	\$135.0K	\$135.0K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$66.9K	\$66.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	5	\$302.4K	\$133.8K	\$168.6K	\$0	\$0	\$0	\$0
School Counselor - 10mo	Social-Emotional Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	Social-Emotional Positions	1	\$121.4K	\$121.4K	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	2	\$242.9K	\$121.4K	\$121.4K	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$74.9K	\$0	\$74.9K	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$135.0K	\$0	\$135.0K	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	2	\$149.0K	\$149.0K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$84.1K	\$84.1K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$62.5K	\$62.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	2	\$108.9K	\$108.9K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$50.1K	\$50.1K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$11.0K	\$11.0K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$3.5K	\$3.5K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$10.6K	\$10.6K	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$16.0K	\$16.0K	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	0	\$12.0K	\$12.0K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$20.0K	\$20.0K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students and staff - within 50 miles)	Non-Personnel Spending	0	\$15.0K	\$15.0K	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	0	\$4.0K	\$4.0K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$22.5K	\$22.5K	\$0	\$0	\$0	\$0	\$0
Contractual Services	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$2.9K	\$0	\$0	\$0	\$2.9K	\$0	\$0
Library Funds	Non-Personnel Spending	0	\$5.7K	\$5.7K	\$0	\$0	\$0	\$0	\$0

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsbudget.com (<http://www.dcpsbudget.com>)