# Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Kelly Miller MS

## FY26 Final Budget Overview

| | Submitted Budget | Amended Budget | Total Budget Changes |
|---|---|---|---|
| **FY26 Total School Resources (GA0+GD0)** | **$9,502,138** | **$9,502,138** | **$0** |
| FY26 School Managed Budget (GA0) | $8,764,616 | $8,764,616 | $0 |
| FY26 Non-Local Funds (GD0) | $203,457 | $203,457 | $0 |
| FY26 Centrally Managed Items (GA0) | $534,065 | $534,065 | $0 |

## Budget Detail

| | Submitted Budget | Amended Budget | Total Budget Changes |
|---|---|---|---|
| **Total School Resources** | **$9,502,138** | **$9,502,138** | **$0** |
| Personnel Budgeted | $9,000,088 | $9,022,807 | $22,718 |
| Non-Personnel Budgeted | $400,875 | $367,780 | -$33,095 |
| Additional Compensation Budgeted | $101,175 | $111,552 | $10,377 |
| FTEs Budgeted | 73.0 | 73.5 | 0.5 |

## Enrollment Overview

| | Total Enrollment Projection | ML Projection | SPED Projection | At Risk Projection |
|---|---|---|---|---|
| **FY26** | **363 (+101)** | **34 (+8)** | **77 (+24)** | **277 (+78)** |
| FY25 | 262 | 26 | 53 | 199 |

## Notes

This amended budget worksheet reflects changes made to Kelly Miller Middle School’s budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the “Add-Ons” section below.

FY26 Comprehensive List of Budgeted Items

## School Leadership

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Principal | 1 | - | 1 | $236,019 |
| Assistant Principal - Intervention (API) | 1 | - | 1 | $183,715 |
| Assistant Principal - Math | 1 | - | 1 | $183,715 |
| Assistant Principal - Sixth Grade Academy | 1 | - | 1 | $183,715 |

## General Education Teachers

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Teacher - Career/Tech Ed (CTE) | 1 | - | 1 | $130,753 |
| Teacher - English | 6 | - | 6 | $784,518 |
| Teacher - Math | 6 | - | 6 | $784,518 |
| Teacher - Science (General) | 3 | - | 3 | $392,259 |
| Teacher - Social Studies | 3 | - | 3 | $392,259 |
| TLI Teacher Leader - English Language Arts (ELA) | 1 | - | 1 | $130,753 |
| TLI Teacher Leader - Special Education | 1 | - | 1 | $130,753 |

## Special Education Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Teacher - Behavior & Education Support Program | 2 | - | 2 | $261,506 |
| Teacher - Inclusion/Resource Services | 6 | - | 6 | $784,518 |
| Teacher - Specific Learning Support Program | 2 | - | 2 | $261,506 |
| Aide - Special Education | 4 | - | 4 | $160,596 |
| Behavior Technician (BES Classroom) | 2 | - | 2 | $119,334 |

## Multilingual Learners Positions (ML)

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Teacher - ESOL | 2 | - | 2 | $261,506 |

## Related Arts

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Teacher - Art | 1 | - | 1 | $130,753 |
| Teacher - Music | 1 | - | 1 | $130,753 |
| Teacher - Health/Physical Education | 2 | - | 2 | $261,506 |
| Teacher - World Language | 1 | - | 1 | $130,753 |

## Schoolwide Instructional Support Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Instructional Coach - Math | 1 | - | 1 | $130,753 |
| Coordinator - Technology | 1 | -1 | 0 | $0 |
| School Librarian | 1 | - | 1 | $130,753 |

## Social-Emotional Positions

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Psych Intern Field Supervisors Stipend ($3k per intern) | 0 | +1 | 1 | $3,000 |
| Psychologist | 1 | -0.5 | 0.5 | $65,377 |
| Psychology Intern --WAE | 0 | +1 | 1 | $30,000 |
| Social Worker | 3 | - | 3 | $392,259 |
| School Counselor - 10mo | 1 | - | 1 | $130,753 |
| Manager - Connected Schools | 1 | - | 1 | $143,150 |
| Coordinator - In-School Suspension (ISS) | 4 | - | 4 | $293,960 |
| Restorative Justice Coordinator | 3 | - | 3 | $394,704 |

## Administrative

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Administrative Officer | 0 | +1 | 1 | $118,616 |
| Clerk | 1 | - | 1 | $53,912 |
| Aide - Administrative | 1 | - | 1 | $74,759 |
| Manager - Strategy & Logistics (MSL) | 1 | - | 1 | $143,150 |
| Assistant - Strategy & Logistics (ASL) | 1 | - | 1 | $73,887 |

## Custodial Staff

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Custodial Foreman | 1 | - | 1 | $82,867 |
| Custodian (RW-5) | 2 | - | 2 | $119,224 |
| Custodian (RW-3) | 2 | - | 2 | $103,892 |

## Other

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Sixth Grade Academy Admin Premium | 5,000 | - | 5,000 | $5,000 |
| Administrative Premium (General) | 73,827 | +7,376.5 | 81,203.5 | $81,204 |
| Extra Duty Pay (DCPS employee additional compensation) | 10,000 | - | 10,000 | $10,000 |
| Custodial Overtime | 12,348 | - | 12,348 | $12,348 |

## Add-Ons

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Budget Development Add-Ons (schoolwide) | 505,083 | - | 505,083 | $505,083 |

## Non-Personnel Spending

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Library Funds | 8,000 | - | 8,000 | $8,000 |

## Flexible Placeholder Lines

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Sixth Grade Academy NPS | 15,982.14 | - | 15,982.14 | $15,982 |

## Parent Group 7111 - Supplies

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Office Supplies | 10,000 | - | 10,000 | $10,000 |
| Custodial and Maintenance Supplies | 10,945 | - | 10,945 | $10,945 |
| General Supplies | 41,000 | - | 41,000 | $41,000 |
| IT supplies (consumables) | 5,034 | - | 5,034 | $5,034 |

## Parent Group 7131 - Services

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Local Travel (Students and staff - within 50 miles) | 51,000 | - | 51,000 | $51,000 |
| Professional Services | 90,000 | - | 90,000 | $90,000 |

## Parent Group 7132 - Contracts

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Contractual Services | 158,000 | -58,095 | 99,905 | $99,905 |
| Psychologist Intern Program NPS – Contract ($25k per intern) | 0 | +25,000 | 25,000 | $25,000 |

## Non-Local Funds

| Item | Submitted Budget FTE/Quantity | Reprogramming Quantity | Final Budget FTE/Quantity | Final Cost* |
|---|---|---|---|---|
| Title I Parent & Family Engagement | 3,038.53 | - | 3,038.53 | $3,039 |
| Title II Professional Development | 7,875 | - | 7,875 | $7,875 |

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)