



FY27 Submitted Budget Worksheet: Kelly Miller MS

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Mayor's Budget Book Breakdown

Fiscal Year 2027 (SY26-27)

FY27 School Managed Local Funds (GA0)	\$8,854,571
FY27 School Managed Non-Local Funds (GD0)	\$198,864
FY27 Total School Managed Funds (GA0 + GD0)	\$9,053,435

Fiscal Year 2026 (SY25-26)

FY26 School Managed Local Funds (GA0)	\$8,764,616
FY26 School Managed Non-Local Funds (GD0)	\$203,457
FY26 Total School Managed Funds (GA0 + GD0)	\$8,968,073

Year-To-Year Budget Notes

This submitted budget worksheet reflects how Kelly Miller Middle School's principal and school community aligned and tailored their FY27 (SY26-27) allocation to meet the needs of their student population.

Kelly Miller's FY27 submitted budget is \$9,053,435 in total school resources. There were no changes to their FY27 initial allocation total. Compared to their FY26 (SY25-26) approved budget, Kelly Miller's submitted budget total is an increase of \$85,362. The FY26 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, position costs, and community input. As noted in the SY26-27 (FY27) initial allocation worksheet, the school's projected enrollment is 328, a decrease of 35 students. Kelly Miller is also projected to decrease in students with IEPs by 14 students and is not projected to change in enrollment of multilingual students.

DCPS operated funds, at the school- and central-level, are coded under agency code GA0. Non-local funds for school resources, like Title funding such as Title I, Title II, and Title IV-B are coded as GD0 because they are ultimately loaded onto OSSE's budget and not DCPS's. This budget worksheet includes school budgeted items funded under both GA0 (DCPS) and GD0 (OSSE); however, in the Mayor's budget book as found on cfo.dc.gov, school profiles separate school budgeted items under GA0 and GD0 into different sections.

Per-Pupil Funding and Enrollment Changes Year-Over-Year

	FY26	FY27
Per-pupil Budget Amount	\$24,705	\$27,602
Projected Enrollment	363	328

FY27 Budget Overview by Category (All Funds)

Funding Level by Category	Total
Total School Resources	\$9,053,435
Personnel Budgeted	\$8,616,591
Non-Personnel Budgeted	\$332,271
Additional Compensation Budgeted	\$104,573

Total FY27 (SY26-27) Allocation Provided by Flexibility Level as of March 5, 2026

Funding Level by Flexibility	Total Allocation
FY27 Total Submitted Budget Resources	\$9,053,435
Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development.	\$0
Initial Nonflexible Allocation (NF1) – These allocations are unable to be changed.	\$1,123,745
Initial Nonflexible Allocation (NF2) – Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	\$1,967,822
Pre-budgeted from flexible funds: Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	\$2,388,347
Pre-budgeted from flexible funds: Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, AOM compensation, and bilingual counselors for schools with over 100 multilingual learners students projected.	\$95,014
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	\$3,478,508

FY27 Comprehensive List of Submitted Budget Items

School Leadership									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Principal	E01702	1	1	\$237,360	\$237,360	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	E01701	1	1	\$182,919	\$182,919	\$0	\$0	\$0	\$0
Assistant Principal - Math	E01701	1	1	\$182,919	\$182,919	\$0	\$0	\$0	\$0
Assistant Principal - Sixth Grade Academy	E01701	1	1	\$182,919	\$182,919	\$0	\$0	\$0	\$0

Vocational Education

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Career/Tech Ed (CTE)	E05201	1	1	\$140,491	\$0	\$140,491	\$0	\$0	\$0

General Education Teachers

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - English	E00208	6	6	\$842,946	\$732,219	\$0	\$0	\$110,727	\$0
Teacher - Math	E00208; E03101	6	6	\$842,946	\$655,949	\$0	\$0	\$0	\$186,997
Teacher - Science (General)	E00208	3	3	\$421,473	\$421,473	\$0	\$0	\$0	\$0
Teacher - Social Studies	E01105; E00208	3	3	\$421,473	\$421,473	\$0	\$0	\$0	\$0
TLI Teacher Leader - English Language Arts (ELA)	E00845	1	1	\$142,991	\$0	\$142,991	\$0	\$0	\$0
TLI Teacher Leader - Math	E00208	0	1	\$142,991	\$142,991	\$0	\$0	\$0	\$0

Special Education Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Inclusion/Resource Services	E00308	6	6	\$842,946	\$842,946	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	E00308	2	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	E00308	2	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
TLI Teacher Leader - Special Education	E00844	1	1	\$142,991	\$0	\$142,991	\$0	\$0	\$0
Aide - Special Education	E00301	4	3	\$136,083	\$136,083	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	E00302	2	1	\$59,447	\$59,447	\$0	\$0	\$0	\$0

English for Speakers of Other Languages (ESOL) positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - ESOL	E01105	2	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Related Arts

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Art	E00836	1	1	\$140,491	\$0	\$140,491	\$0	\$0	\$0
Teacher - Health/Physical Education	E00836	2	2	\$280,982	\$0	\$280,982	\$0	\$0	\$0
Teacher - Music	E00836	1	1	\$140,491	\$0	\$140,491	\$0	\$0	\$0
Teacher - World Language	E01105	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Schoolwide Instructional Support Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
School Librarian	E01801	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0

Social-Emotional Positions

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
School Counselor - 10mo	E00205	1	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Psychologist	E00306	0.5	1	\$140,491	\$140,491	\$0	\$0	\$0	\$0
Social Worker	E00307	3	2	\$280,982	\$280,982	\$0	\$0	\$0	\$0
Behavior Technician	E01105	0	1	\$59,447	\$59,447	\$0	\$0	\$0	\$0
Manager - Connected Schools	E00207	1	1	\$137,999	\$137,999	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	E00204	4	3	\$221,970	\$221,970	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	E00204	3	4	\$526,028	\$526,028	\$0	\$0	\$0	\$0

Administrative

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Manager - Strategy & Logistics (MSL)	E00602	1	1	\$137,999	\$137,999	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	E00605	1	2	\$146,794	\$146,794	\$0	\$0	\$0	\$0
Administrative Officer	E00602	1	1	\$115,919	\$115,919	\$0	\$0	\$0	\$0
Aide - Administrative	E00605	1	1	\$74,291	\$74,291	\$0	\$0	\$0	\$0

Custodial Staff

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Foreman	E00901	1	1	\$82,055	\$82,055	\$0	\$0	\$0	\$0
Custodian (RW-5)	E00903	2	2	\$123,450	\$123,450	\$0	\$0	\$0	\$0
Custodian (RW-3)	E00903	2	2	\$100,870	\$100,870	\$0	\$0	\$0	\$0

Other

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Administrator of Medication (AOM) School Day - Extra Duty Pay	E00305	0	0	\$1,200	\$1,200	\$0	\$0	\$0	\$0
Administrative Premium (General)	E00845; E00208	0	0	\$80,479	\$70,920	\$9,559	\$0	\$0	\$0
Custodial Overtime	E00901	0	0	\$22,894	\$22,894	\$0	\$0	\$0	\$0

Supplies

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Clothing and Uniforms	E00847	0	0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Custodial and Maintenance Supplies	E00902	0	0	\$11,006	\$11,006	\$0	\$0	\$0	\$0
Educational Supplies	E00201	0	0	\$60,000	\$60,000	\$0	\$0	\$0	\$0
General Supplies	E00847	0	0	\$27,911	\$0	\$27,911	\$0	\$0	\$0
IT supplies (consumables)	E01105	0	0	\$3,487	\$3,487	\$0	\$0	\$0	\$0
Office Supplies	E01105	0	0	\$10,000	\$10,000	\$0	\$0	\$0	\$0

Services

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Local Travel (Students and staff - within 50 miles)	E00847	0	0	\$49,500	\$0	\$49,500	\$0	\$0	\$0
Out of City Travel (Students and staff - more than 50 miles including international)	E00847	0	0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
Professional Services (Including Admission Tickets)	E00847; E01105; E00201	0	0	\$72,500	\$22,000	\$50,500	\$0	\$0	\$0

Contracts

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Contractual Services (including after school partners)	E00201	0	0	\$50,000	\$50,000	\$0	\$0	\$0	\$0

Non-Local Title Funds

Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Title I Parental Involvement	E03101	0	0	\$3,131	\$0	\$0	\$0	\$0	\$3,131
Title II Professional Development	E03101	0	0	\$8,735	\$0	\$0	\$0	\$0	\$8,735

Program (Parent Level 1) can be used to match FTE counts in the Mayor's budget book as found on cfo.dc.gov. To learn more about program (parent level 1) see: [Understanding the DCPS Budget Worksheet Data Alongside the Mayor's Budget Book - DCPS Budgets](https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/). To learn more about fund sources see: [Flexibility Levels and Fund Sources - DCPS Budgets](https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/).