

Kelly Miller Middle School

SCHOOL YEAR 2022-23 (FISCAL YEAR 2023)

DCPS INITIAL ALLOCATION

\$7,464,950	Initial School Allocation
\$0	Change from Prior Year Submitted
375	Total Enrollment
-75	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$5,199,827
Targeted Support Funding	\$1,223,448
Stability Funding*	\$1,041,676
*Includes FY23 One-Time Stability Funds	

FY23 One-Time Stability Funds

\$0	Mayor's Recovery Funds
\$373,248	Hold Harmless Funds

Year-To-Year Budget Notes

Kelly Miller Middle School's initial formula allocation is \$7,464,950. This reflects no change compared to the FY22 submitted budget. The initial formula allocation includes \$668,429 in year-over-year stabilization funding and \$373,248 in Hold Harmless Funds to ensure that Kelly Miller MS does not receive less than its submitted budget from last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY21-22, Kelly Miller's projected enrollment was 450. In SY22-23, the school's projected enrollment is 375, a decrease of 75 students. Kelly Miller is projected to receive 2 less special educators due to a decline in students with IEPs and/or self-contained classrooms. Kelly Miller received \$2,683 per student eligible for at risk funding, bringing their total At Risk Supplement to \$732,324. This year, security funds are not part of the FY23 school budget allocation and will be managed centrally. Security funding is excluded from both FY22 and FY23 budget totals; thus, this shift does not impact the school's year over year calculation or FY23 allocation.

Levels of Flexibility Key

Level 1 (L1): Required – Locked – These allocations are unable to be changed .

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 programs.

Initial Allocations

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Principal	Local locked	1	1.00	\$198,942.26
School Librarian	Local locked	1	1.00	\$113,832.45
School Office Support	Local	3	--	\$71,961.03

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount	
Custodial Funding					
Custodial and Maintenance Supplies	Local	2	--	\$10,032.55	
Custodial Foreman	Local	2	1.00	\$79,024.51	
Custodian (RW-3)	Local	2	4.00	\$204,749.06	
Custodian (RW-5)	Local	2	1.00	\$60,058.83	
			Subtotals	6.00	\$353,864.95

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount	
English Learner Funding					
Teacher - ELL	EL UPSFF	2	1.00	\$113,832.45	
			Subtotals	1.00	\$113,832.45

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
School Mental Health Funding				
Psychologist	Local	2	1.00	\$113,832.45
Social Worker	Local	2	4.00	\$455,329.78
Subtotals			5.00	\$569,162.23

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Special Education Funding				
Aide - Special Education	Local	2	4.00	\$156,665.71
Behavior Technician (BES Classroom)	Local	2	2.00	\$115,116.11
Self Contained Teachers	Local locked	1	4.00	\$455,329.78
Teacher - Inclusion/Resource Services (ALL)	Local	2	5.00	\$569,162.23
Subtotals			15.00	\$1,296,273.83

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
NPS Total Allocation	Local	Varies	--	\$128,250.00
School Counselor - 10mo	Local	2	1.00	\$113,832.45

Enrollment Based Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
SBB Base Weight	Local	3	--	\$2,239,875.00
Subtotals			--	\$2,239,875.00

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
At-Risk UPSFF	At Risk	3	--	\$732,323.59

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Student Based Budgeting Supplements				
At-Risk Concentration Weight	Local	3	--	\$159,479.10
ELL Weight	EL UPSFF	2	--	\$32,254.20
SPED Weight	Local	3	--	\$93,178.80
		Subtotals	--	\$284,912.10

Targeted Support Funding	Fund Source	Flexibility	FTE	Amount
Title I/II Funding				
Title I - Parental Involvement	Title I locked	1	--	\$3,268.91
Title I - Schoolwide	Title I	3	--	\$202,942.94
		Subtotals	--	\$206,211.85

Stability Funding	Fund Source	Flexibility	FTE	Amount
Hold Harmless Funds	Hold Harmless Funds	3	--	\$373,247.52

Stability Funding	Fund Source	Flexibility	FTE	Amount
Stabilization	Stabilization	3	--	\$668,428.72