



Fiscal Year 2022 (FY22) DCPS Submitted School Budget: Kelly Miller MS

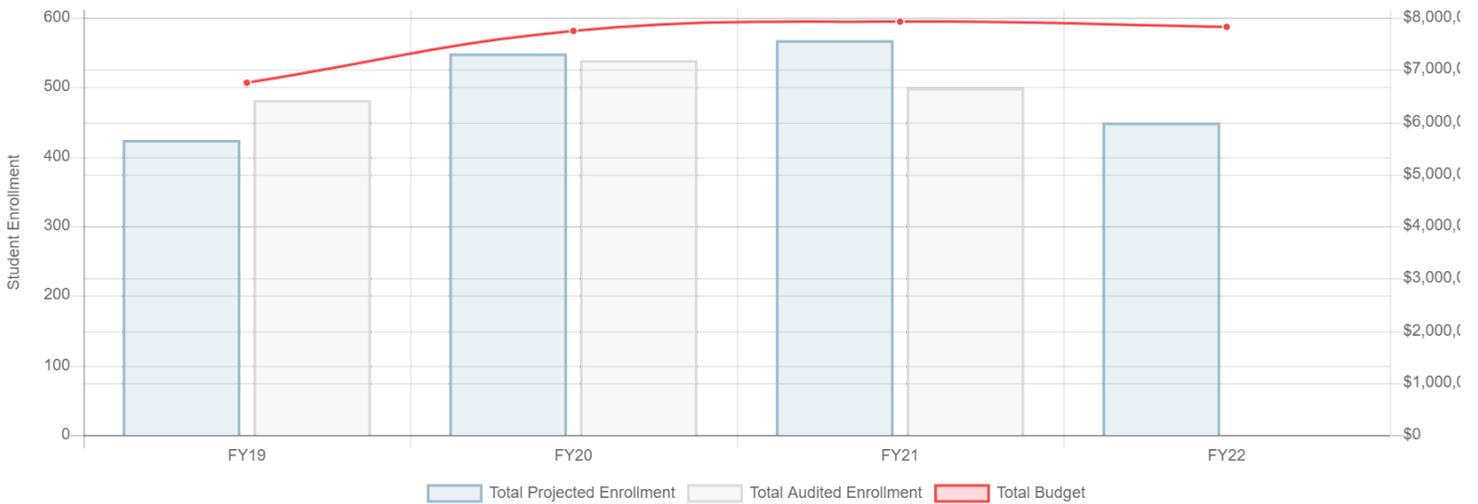
Budget Overview	
Total FY22 Budget:	\$7.8M
Total FY21 Budget	\$7.9M
Total Enrollment	450
Change in Enrollment	-117
% At-Risk	70%
Total At-Risk Funds	\$794.9K
ESSER II (Summer + School Year)	\$282.9K
ESSER III	\$225.1K

Year-over-Year Notes: Kelly Miller Middle School's FY22 submitted budget is \$7,832,189. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, Kelly Miller MS had a projected enrollment of 567. For SY21-22, their projected enrollment is 450. This school's enrollment is projected to decrease by 117 students. Compared to FY21, the FY22 budget would have decreased by \$100,443. However, Kelly Miller MS received \$218,434 in ESSER II school year funding and \$225,138 in ESSER III funding bringing their FY22 budget total to \$8,275,761.

ESSER II: Kelly Miller MS received \$282,934 in ESSER II Acceleration funds. Kelly Miller MS has budgeted \$64,500 in ESSER II Summer Acceleration funds and has \$218,434 for ESSER II School Year funds (SY21-22). These funds will be used to support accelerating student learning and social-emotional development during the summer and into the following school year by addressing students' most urgent needs. Example programming includes one-on-one and small group tutoring, extended day, or additional investments provided by partners. Schools developed and submitted plans that worked best for their students.

ESSER III: Kelly Miller MS received \$225,138 in ESSER III Recovery and Budget Assistance funds and has budgeted the full amount. Schools were given the flexibility to use these funds to support school reopening and sustain the safe operation of schools. Schools determined the best way to use these funds in order to address the impact of the coronavirus pandemic on their students.

Comparative Student Enrollment Information



FY22 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local				
					Title I	Title II	21st CC	CTE/NAF	ESSER III
Principal	School Leadership	1	\$195.3K	\$0	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Intervention (API)	School Leadership	1	\$156.5K	\$156.5K	\$0	\$0	\$0	\$0	\$0

Item	Category	# of Budgeted FTEs	Budgeted Amount	At-Risk Dollar Amount	Fund Source Non-Local				
					Title I	Title II	21st CC	CTE/NAF	ESSER III
Assistant Principal - Math	School Leadership	1	\$156.5K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	5	\$562.8K	\$0	\$200.8K	\$0	\$0	\$0	\$112.6K
Teacher - Math	General Education Teachers	6	\$675.4K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	5	\$562.8K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	6	\$675.4K	\$94.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
TLI Teacher Leader - Science	General Education Teachers	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	7	\$788.0K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Specific Learning Support Program	Special Education Positions	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Coordinator - Special Education (CSE)	Special Education Positions	1	\$117.1K	\$117.1K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	4	\$150.0K	\$0	\$0	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	Special Education Positions	2	\$110.0K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - ELL	English Language Learners Positions (ELL)	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$225.1K	\$0	\$0	\$0	\$0	\$0	\$112.6K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	3	\$337.7K	\$0	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	3	\$165.0K	\$165.0K	\$0	\$0	\$0	\$0	\$0
School Counselor - 10mo	Social-Emotional Positions	1	\$112.6K	\$0	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.5K	\$69.5K	\$0	\$0	\$0	\$0	\$0
Coordinator - Student Resource	Social-Emotional Positions	1	\$117.1K	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Officer	Administrative	1	\$104.2K	\$0	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	1	\$50.6K	\$0	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$67.9K	\$0	\$0	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$116.1K	\$116.1K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$78.2K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$120.4K	\$0	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$50.6K	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$30.2K	\$30.2K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$21.8K	\$0	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$3.0K	\$3.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$9.3K	\$0	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$20.3K	\$20.3K	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	0	\$12.8K	\$12.8K	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$4.0K	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	0	\$102.1K	\$0	\$0	\$0	\$0	\$0	\$0
Electronic Learning	Non-Personnel Spending	0	\$6.0K	\$6.0K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$15.0K	\$3.9K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	0	\$9.0K	\$0	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$3.2K	\$0	\$3.2K	\$0	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	0	\$367.2K	\$0	\$0	\$0	\$0	\$0	\$0

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