

Kelly Miller MS

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$7.1M	Initial School Allocation
-373.2K\$	Change from Prior Year Submitted
347	Total Enrollment
-28	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$5,054,051
Targeted Support Funding	\$1,324,101
Stability Funding*	\$713,552

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Kelly Miller Middle School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Kelly Miller's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Kelly Miller Middle School's initial FY24 formula allocation is \$7,091,703. This is a decrease of \$373,248 compared to the FY23 submitted budget. This includes \$358,966 in year-over-year stabilization funding and \$354,585 in Mayor's Recovery funding. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Kelly Miller's projected enrollment was 375. In SY23-24, the school's projected enrollment is 347, a decrease of 28 students. Kelly Miller is receiving 4 less special education educators due to a decline in students with IEPs and/or students served in self-contained classrooms. Kelly Miller is receiving 0.5 more EL teachers due to an increase in the number of English Learners. Kelly Miller is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$743,935. To support social-emotional and academic needs, additional per-pupil formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Kelly Miller MS is receiving \$72,405 in at-risk concentration funds because over 70% of their student enrollment is eligible for at-risk funding.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Kelly Miller is also receiving \$81,900 in FY24 ESSER III funding. This funding is not included in their budget total because

these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

Middle School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
School Leadership				
Principal	L1	Local	1.00	\$200,235
Enrollment Based Funding				
Special Education Positions				
Self Contained Teachers	L1	Local	4.00	\$460,648
Teacher - Inclusion/Resource Services	L2	Local	4.00	\$460,648
Aide - Special Education	L2	Local	4.00	\$155,644
Behavior Technician (Self Contained Classroom)	L1	Local	2.00	\$112,140

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<u>English Language Learners Positions (ELL)</u>				
Teacher - ELL	L2	EL UPSFF	1.50	\$172,743
<u>Enrollment Based Funding</u>				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<u>Schoolwide Instructional Support Positions</u>				
School Librarian	L1	Local	1.00	\$115,162
<u>Enrollment Based Funding</u>				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<u>Social-Emotional Positions</u>				
Psychologist	L2	Local	1.00	\$115,162
Social Worker	L2	Local	3.00	\$345,486
School Counselor - 10mo	L2	Local	1.00	\$115,162
<u>Enrollment Based Funding</u>				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<u>Administrative</u>				
Aide - Administrative	L3	Local	1.00	\$70,653
<u>Enrollment Based Funding</u>				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<u>Custodial Staff</u>				

Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	4.00	\$208,916

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Funds

Student Based Funds	L3	Local	2,246,131.00	\$2,246,131
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Custodial and Maintenance Supplies	L2	Local	10,217.00	\$10,217
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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NPS Total Allocation	L3	local	127,349.00	\$127,349
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Stability Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

Stabilization	L3	Stabilization	358,966.49	\$358,966
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Mayor's Recovery Funds	L3	Mayor's Recovery Funds	354,585.00	\$354,585
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<u>Student Based Funds</u>				
At-Risk Concentration Student Based Funding Weight	L3	Local	189,400.00	\$189,400
English Learner Student Based Funding Weight	L3	Local	48,547.50	\$48,548
Special Education Student Based Funds Weight	L3	Local	106,805.00	\$106,805
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<u>At-Risk Funding</u>				
At-Risk UPSFF	L3	At Risk	743,935.10	\$743,935
At-Risk Concentration UPSFF	L3	At Risk	72,405.30	\$72,405
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
<u>Non-Personnel Spending</u>				
Title I Parental Involvement	L1	Title I	2,588.00	\$2,588
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Title I Schoolwide	L3	Title I	160,420.00	\$160,420

1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 | dcps.dc.gov