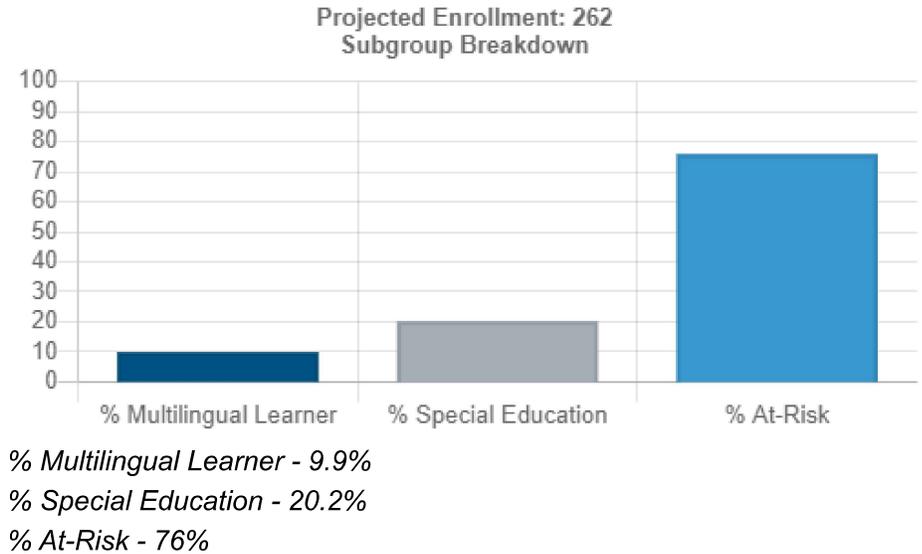


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Kelly Miller MS

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY25 Final Budget Overview	
Submitted Budget	\$7,626,807
Total Budget Changes	\$802,836
Amended Budget	\$8,429,641
Budget Detail	
Amended Per Pupil	\$32,174
PS Budgeted	\$7,803,866
NPS Budgeted	\$625,775
FTEs Budgeted	67.5



## Notes:

This amended budget worksheet reflects changes made to Kelly Miller Middle School's budget after the Mayor's March 2024 budget submission. Changes may include additional funds allocated to schools, as well as budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Kelly Miller received \$669,114 in Schools First in Budgeting funds. Additionally, schools that exceeded their enrollment projections and met specific conditions were eligible for additional resources, subject to funding availability. Kelly Miller was given \$133,722 in enrollment reserve for additional staff position(s) to ease constraints resulting from over-enrollment.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are 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, leaves of absences, and disability accommodations among others. During budget development, add-ons are part of the total position cost and once budgets are submitted, they 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. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Kelly Miller MS.

## FY25 Comprehensive List of Budgeted Items

## School Leadership

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$229,894
Assistant Principal - Intervention (API)	1	-	1	\$179,670
Assistant Principal - Math	1	-	1	\$179,670
Assistant Principal - Sixth Grade Academy	1	-	1	\$179,670

## General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - English	5	-	5	\$632,850
Teacher - Math	5	+1	6	\$759,420
Teacher - Science (General)	3	-	3	\$379,710
Teacher - Social Studies	3	-	3	\$379,710
TLI Teacher Leader - English Language Arts (ELA)	1	-	1	\$126,570

## Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Behavior & Education Support Program	2	-	2	\$253,140
Teacher - Inclusion/Resource Services	3	-	3	\$379,710
Teacher - Specific Learning Support Program	2	-	2	\$253,140
Coordinator - Special Education (CSE)	1	-	1	\$123,086
Aide - Special Education	4	-	4	\$153,504

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Behavior Technician (BES Classroom)	2	-	2	\$112,332

### Multilingual Learners Positions (ML)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Multilingual Learner (formerly ELL)	1	-	1	\$126,570

### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	1	-	1	\$126,570
Teacher - Music	1	-	1	\$126,570
Teacher - Health/Physical Education	2	-	2	\$253,140
Teacher - World Language	1.5	-	1.5	\$189,855

### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach - Math	1	-	1	\$126,570
Manager - High Impact Tutoring	1	-	1	\$129,013
School Librarian	1	-	1	\$126,570

### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Social Worker	2	-	2	\$253,140
Behavior Technician	5	-	5	\$280,830
School Counselor - 10mo	1	-	1	\$126,570
Coordinator - In-School Suspension (ISS)	0	+1	1	\$69,639
Restorative Justice Coordinator	1	-	1	\$115,493

### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Officer	2	-	2	\$230,986
Aide - Administrative	1	-	1	\$70,573
Manager - Strategy & Logistics (MSL)	1	-	1	\$129,013
Assistant - Strategy & Logistics (ASL)	2	+1	3	\$210,606

### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	1	-	1	\$57,750
Custodian (RW-3)	2	+1	3	\$149,265

### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	50,144.010	+27,995	78,139.01	\$78,139

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Overtime	10,986.28	-	10,986.28	\$10,986

**Non-Personnel Spending**

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Office Supplies	3,473	+6,527	10,000	\$10,000
Custodial and Maintenance Supplies	10,594.77	+5,000	15,594.77	\$15,595
Educational Supplies	16,000	+10,000	26,000	\$26,000
Food and Provisions (Including PARCC snacks)	12,000	+8,000	20,000	\$20,000
General Supplies	20,000	-	20,000	\$20,000
Local Travel (Students and staff - within 50 miles)	15,000	+30,000	45,000	\$45,000
IT supplies (consumables)	4,013	-	4,013	\$4,013
Professional Services	22,501	+162,647	185,148	\$185,148
Contractual Services	10,000	+281,443	291,443	\$291,443
Title I Parental Involvement	2,901.55	-	2,901.55	\$2,902
Library Funds	5,674.92	-	5,674.92	\$5,675

**Personnel Administrative Add-Ons**

<b>Total Administrative Add-Ons</b>				<b>\$414,577</b>
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For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)

