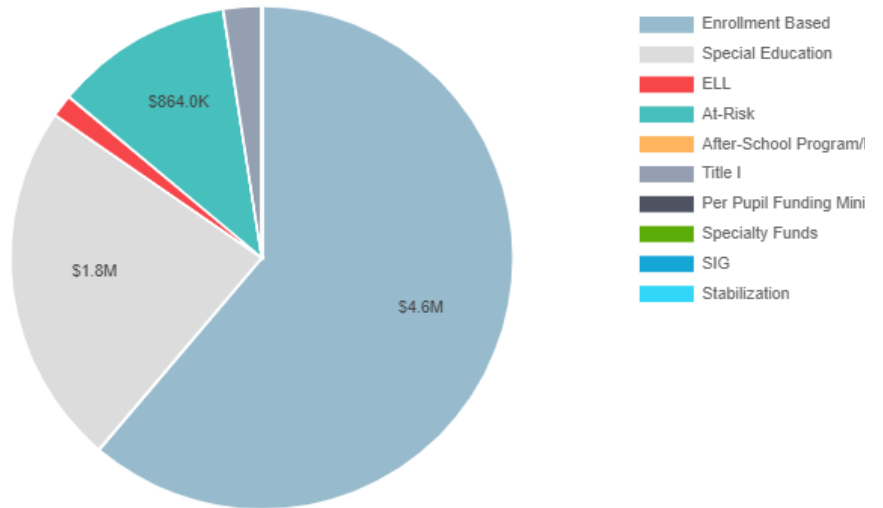


Kelly Miller MS

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

| | |
|-----------------|----------------------|
| \$7.5M | total budget |
| 792.5K | from prior year |
| 548 | total enrollment |
| 124 | change in enrollment |
| 72% | at-risk % |
| \$864.0K | total at-risk funds |



Budget Notes

- Kelly Miller Middle School has previously received a special allocation of an Attendance Counselor valued at \$55,717 above what's outlined in the Comprehensive Staffing Model for your school type. As part of our equitable and transparent funding efforts, DCPS is working to remove all such special allocations. However, to give you time to consider a new approach to this work, we have maintained the associated funding for one year only.

This document provides a detailed accounting of the resources initially allocated to this school.

MS Comprehensive Staffing Model: Required Positions

| Item Name | # of Required Positions | Budget Amount |
|-----------|-------------------------|---------------|
|-----------|-------------------------|---------------|

School Leadership

| | | |
|--|---|-----------|
| Principal | 1 | \$173,177 |
| Assistant Principal - Intervention (API) | 1 | \$140,395 |

General Education Teachers

| | | |
|---|-------------|--------------------|
| Teacher - Middle Grade Investment | 3 | \$327,342 |
| Teacher - Schoolwide Enrichment Model (SEM) | 1 | \$109,114 |
| Total General Ed Teacher Allocation | 24.9 | \$2,716,939 |

Special Education Positions

| | | |
|---|----------|------------------|
| Aide - Special Education | 4 | \$137,612 |
| Total Special Education Teachers | 9 | \$982,026 |

English Language Learners Positions (ELL)

| | | |
|---------------|---|-----------|
| Teacher - ELL | 1 | \$109,114 |
|---------------|---|-----------|

Schoolwide Instructional Support Positions

| | | |
|----------------------------|---|-----------|
| Instructional Coach | 1 | \$109,114 |
| Specialist - Library/Media | 1 | \$109,114 |

Social-Emotional Positions

| | | |
|--------------|---|-----------|
| Psychologist | 1 | \$109,114 |
|--------------|---|-----------|

Principal Discretionary Spending: Non-Required Positions

| Item Name | # of Optional Positions | Budget Amount |
|-----------|-------------------------|---------------|
|-----------|-------------------------|---------------|

| | | |
|-----------------------------|-----|-----------|
| Assistant Principal - Other | 1.8 | \$252,711 |
|-----------------------------|-----|-----------|

| | | |
|---------------------------|-----|-----------|
| Guidance Counselor - 11mo | 1.4 | \$166,447 |
|---------------------------|-----|-----------|

| | | |
|---------------------|---|-----------|
| Social Worker | 4 | \$436,456 |
| Behavior Technician | 2 | \$96,126 |

| | | |
|----------------------|---|----------|
| Attendance Counselor | 1 | \$62,574 |
|----------------------|---|----------|

Administrative

| | | |
|-----------------------|-----|----------|
| Business Manager | 1 | \$81,577 |
| Clerk | 1.4 | \$62,489 |
| Aide - Administrative | 1 | \$59,320 |

Custodial Staff

| | | |
|-------------------|---|-----------|
| Custodial Foreman | 1 | \$69,376 |
| Custodian (RW-5) | 1 | \$54,629 |
| Custodian (RW-3) | 4 | \$195,836 |

Other

| | |
|----------------------------------|----------|
| Administrative Premium (General) | \$54,800 |
|----------------------------------|----------|

Non-Personnel Spending

| | |
|---------------------------------------|-----------|
| Social-Emotional Support Funds | \$100,000 |
| Excellence through Equity | \$74,550 |
| Art Supplies | \$5,042 |
| Music Supplies | \$5,480 |
| Physical Education/Health Supplies | \$5,480 |
| Science Supplies | \$6,302 |
| At-risk Technology | \$7,869 |
| Custodial Services | \$6,832 |
| Literacy Materials | \$10,960 |
| Title I Parental Involvement | \$2,928 |
| Middle Grades Exposures & Excursions | \$23,000 |
| Middle Grades Enrichment & Activities | \$5,000 |

| | |
|------------------------------|-----------|
| Title I | \$183,976 |
| Non Personnel Flexible Funds | \$107,016 |

Security Costs - Daytime Operating Hours

| | |
|----------------|-----------|
| Security Funds | \$388,292 |
|----------------|-----------|