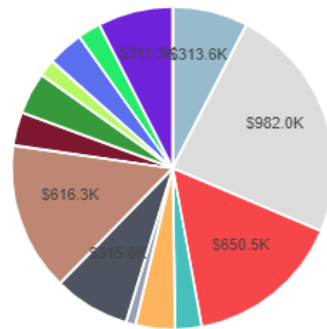


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Luke Moore Alternative HS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

Budget Overview	
Total FY20 Budget:	\$4.1M
Total FY19 Budget	\$3.7M
Total Enrollment	269
Change in Enrollment	-4
% At-Risk	0%
Total At-Risk Funds	\$0.00



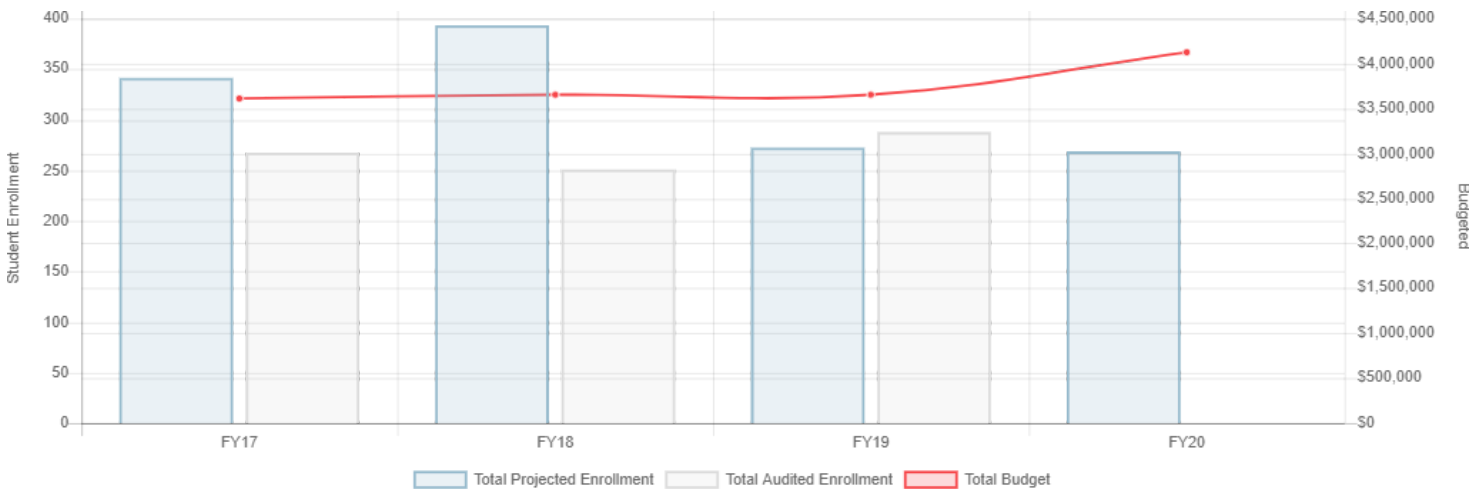
FY20 Total Budget: \$4.1M

FY20 Projected Student Enrollment: 269 Students

Notes:

- School Leadership
- General Education Teachers
- Special Education Positions
- English Language Learners Positions (ELL)
- Related Arts
- Classroom Instructional Support Positions
- Schoolwide Instructional Support Positions
- Social-Emotional Positions
- Administrative
- Custodial Staff
- Evening Credit Recovery (ECR)
- Other
- Non-Personnel Spending
- Security Costs - Daytime Operating Hours

Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Other	School Leadership	1	\$140.4K	N/A	N/A
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - Math	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Reading	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (Biology)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (General)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Social Studies	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$545.6K	N/A	N/A
Manager - Specialized Instruction (MSI)	Special Education Positions	1	\$104.9K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	0.5	\$54.6K	N/A	N/A
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	1	\$39.8K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$105.2K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$54.6K	N/A	N/A
Aide - Library/Technology	Schoolwide Instructional Support Positions	1	\$46.7K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	2	\$218.2K	N/A	N/A
Behavior Technician	Social-Emotional Positions	1	\$48.1K	N/A	N/A
Guidance Counselor - 11mo	Social-Emotional Positions	1	\$118.9K	N/A	N/A
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	N/A	N/A
Attendance Counselor	Social-Emotional Positions	1	\$62.6K	N/A	N/A
Registrar	Administrative	1	\$50.1K	N/A	N/A
Clerk	Administrative	2	\$89.3K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	1	\$49.0K	N/A	N/A
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$70.0K	N/A	N/A
Pathways Programming	Other	N/A	\$150.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$7.5K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$9.9K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$29.1K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$4.0K	N/A	N/A
Clothing and Uniforms	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$9.0K	N/A	N/A
Professional Development	Non-Personnel Spending	N/A	\$10.0K	N/A	N/A
Contractual Services	Non-Personnel Spending	N/A	\$6.0K	N/A	N/A
Printing	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A
Advertising	Non-Personnel Spending	N/A	\$3.8K	N/A	N/A
Tuition for Employee Training	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$3.4K	N/A	N/A
Stipends	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
Literacy Materials	Non-Personnel Spending	N/A	\$5.4K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$1.3K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$311.3K	N/A	N/A

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)