

Fiscal Year 2021 (FY21) DCPS Submitted School Budget: Luke Moore Alternative HS

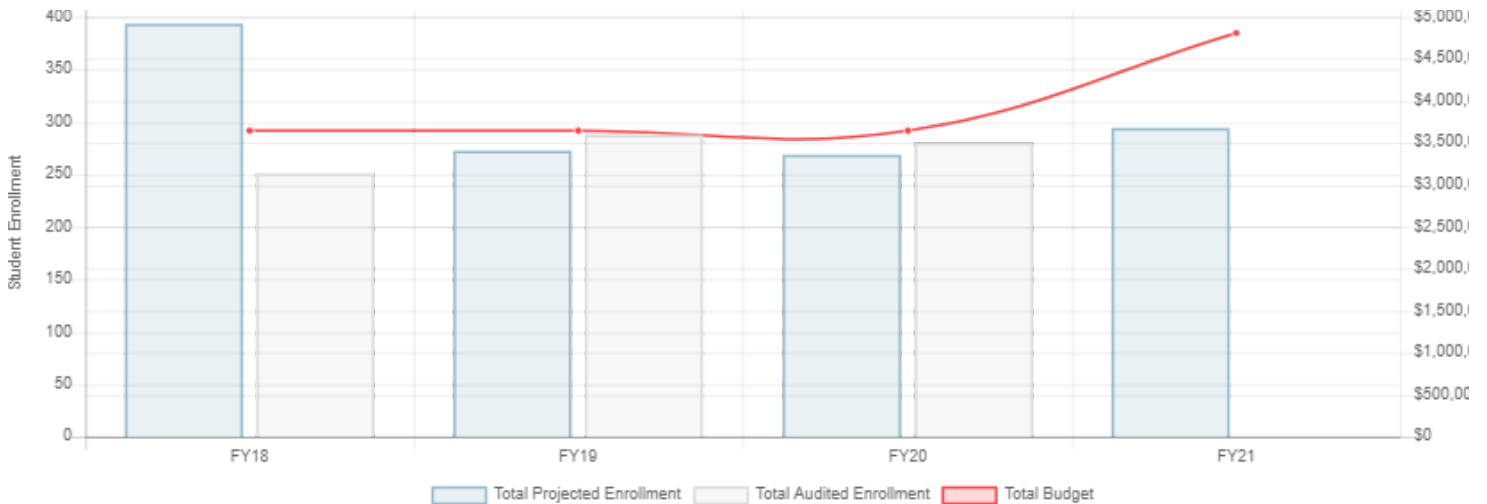
Budget Overview	
Total FY21 Budget:	\$4.8M
Total FY20 Budget	\$3.7M
Total Enrollment	294
Change in Enrollment	25
% At-Risk	0%
Total At-Risk Funds	\$0.00



Notes:

Luke C. Moore's initial formula allocation was \$4,521,469. Due to a change in student and programmatic needs, two teachers were added during budget development. Additionally, due to projected revenue decreases for DC, travel funds were reduced across agencies and schools. Therefore, Luke C. Moore's submitted budget total is \$4,806,073. This is an increase of \$676,350 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY19-20, Luke C. Moore's projected enrollment was 269. For SY20-21, their projected enrollment is 294, an increase of 25 students. Additionally, due to an increase in the number of students receiving special education services with less intensive needs, Luke C. Moore requires an increase in the number of special education staff members, resulting in an increased special education allocation.

Comparative Student Enrollment Information



FY21 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
Principal	School Leadership	1	\$191.1K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Other	School Leadership	1	\$152.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	3	\$332.7K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	1	\$110.9K	\$0	\$78.9K	\$0	\$0	\$0
Teacher - Math	General Education Teachers	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Reading	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Non-Categorical Program	Special Education Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$665.3K	\$0	\$0	\$0	\$0	\$0
Manager - Specialized Instruction (MSI)	Special Education Positions	1	\$118.3K	\$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
Aide - Special Education	Special Education Positions	2	\$66.8K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.36	\$39.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	3	\$100.2K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$114.1K	\$0	\$0	\$0	\$0	\$0
Aide - Computer Lab	Schoolwide Instructional Support Positions	1	\$52.7K	\$0	\$0	\$0	\$0	\$0
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$55.4K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	1	\$110.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$221.8K	\$0	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	Social-Emotional Positions	1	\$124.8K	\$0	\$0	\$0	\$0	\$0
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	2	\$119.1K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$69.9K	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$49.5K	\$0	\$0	\$0	\$0	\$0
Clerk	Administrative	2	\$89.7K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$77.6K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$60.7K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$49.7K	\$0	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	70000	\$70.0K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	171964	\$172.0K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	4652	\$4.7K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	8000	\$8.0K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	4500	\$4.5K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	500	\$500.00	\$0	\$0	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	58833	\$58.8K	\$0	\$0	\$0	\$0	\$0
Recreational Supplies (including admissions tickets)	Non-Personnel Spending	4410	\$4.4K	\$0	\$0	\$0	\$0	\$0
Clothing and Uniforms (off the shelf)	Non-Personnel Spending	500	\$500.00	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	1000	\$1.0K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	360	\$360.00	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	1000	\$1.0K	\$0	\$0	\$0	\$0	\$0
Local Travel (Students - within 50 miles)	Non-Personnel Spending	9040	\$9.0K	\$5.0K	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Contractual Services (including after school partners)	Non-Personnel Spending	10000	\$10.0K	\$0	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	1162	\$1.2K	\$0	\$0	\$0	\$0	\$0
Advertising	Non-Personnel Spending	1000	\$1.0K	\$0	\$0	\$0	\$0	\$0
Tuition for Employee Training	Non-Personnel Spending	1000	\$1.0K	\$0	\$0	\$0	\$0	\$0
Stipends	Non-Personnel Spending	1000	\$1.0K	\$0	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	2000	\$2.0K	\$0	\$0	\$0	\$0	\$0
Literacy Materials	Non-Personnel Spending	5880	\$5.9K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	1387	\$1.4K	\$0	\$1.4K	\$0	\$0	\$0
Security Funds	Security Costs - Daytime Operating Hours	244045.92	\$244.0K	\$0	\$0	\$0	\$0	\$0

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

