

# Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: 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>)

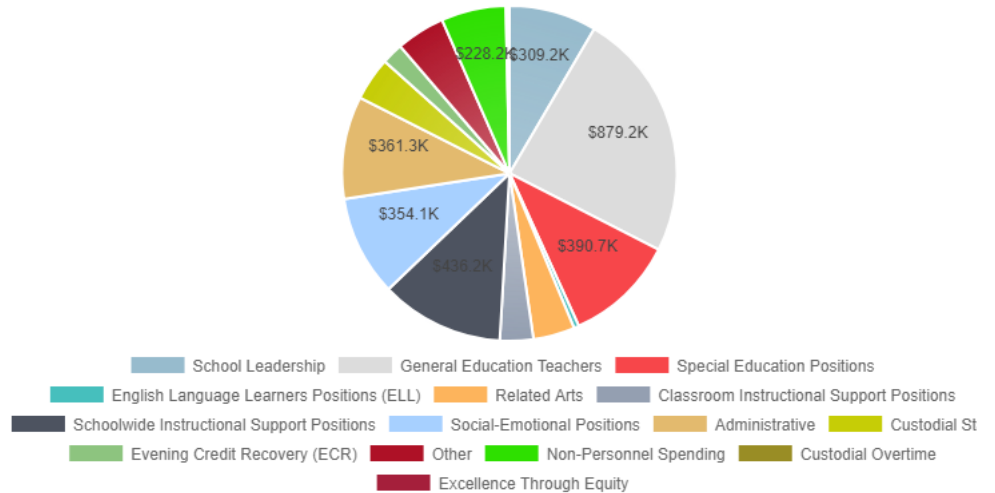
At-Risk Information	
At-Risk FY17%:	0%
At-Risk FY18%:	0%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$0.00

**FY18 Original Budget:** \$3.6M

**FY18 Amended Budget:** \$3.7M

**FY18 Projected Student Enrollment:** 393 Students

**Notes:**



## FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	1	\$138.1K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	2	\$195.4K
Teacher - Math	General Education Teachers	2	\$195.4K
Teacher - Reading	General Education Teachers	1	\$97.7K
Teacher - Resource	General Education Teachers	1	\$97.7K
Teacher - Science (Biology)	General Education Teachers	1	\$97.7K
Teacher - Science (Chemistry)	General Education Teachers	1	\$97.7K
Teacher - Social Studies	General Education Teachers	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$390.7K
Teacher - ELL	English Language Learners Positions (ELL)	0.181818182	\$17.8K
Teacher - Health/Physical Education	Related Arts	0.5	\$48.8K
Teacher - World Language	Related Arts	1	\$97.7K
Aide - Instructional	Classroom Instructional Support Positions	3	\$117.5K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$100.4K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Aide - Library/Technology	Schoolwide Instructional Support Positions	1	\$42.8K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	2	\$195.4K
Guidance Counselor - 11mo	Social-Emotional Positions	0.5	\$55.8K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$54.1K
Administrative Officer	Administrative	1	\$89.2K
Business Manager	Administrative	1	\$76.0K
Registrar	Administrative	1	\$47.5K
Clerk	Administrative	1	\$40.5K
Aide - Administrative	Administrative	1	\$55.7K
Coordinator - Parent	Administrative	1	\$52.4K
Custodian (RW-5)	Custodial Staff	3	\$153.6K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	N/A	\$74.7K
Administrative Premium (General)	Other	N/A	\$22.2K
Pathways Programming	Other	N/A	\$150.0K

<b>Item</b>	<b>Category</b>	<b># of FTEs</b>	<b>Cost</b>
Office Supplies	Non-Personnel Spending	N/A	\$20.0K
Custodial Services	Non-Personnel Spending	N/A	\$34.5K
Health Supplies	Non-Personnel Spending	N/A	\$500
Educational Supplies	Non-Personnel Spending	N/A	\$58.8K
Recreational Materials	Non-Personnel Spending	N/A	\$4.6K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$2.0K
Food and Provisions (Including Catering)	Non-Personnel Spending	N/A	\$2.0K
General Supplies	Non-Personnel Spending	N/A	\$4.0K
Ed Tech and System Support	Non-Personnel Spending	N/A	\$10.0K
Out of City Employee Travel	Non-Personnel Spending	N/A	\$6.0K
Local Student Travel	Non-Personnel Spending	N/A	\$10.0K
Out of Town Student Travel	Non-Personnel Spending	N/A	\$693
Professional Development	Non-Personnel Spending	N/A	\$30.5K
Contractual Services	Non-Personnel Spending	N/A	\$4.6K
Printing	Non-Personnel Spending	N/A	\$4.0K
Advertising	Non-Personnel Spending	N/A	\$5.0K
Tuition for Employee Training	Non-Personnel Spending	N/A	\$2.0K
Conference Fees (Out of City)	Non-Personnel Spending	N/A	\$6.0K
Furniture & Fixtures	Non-Personnel Spending	N/A	\$2.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$5.0K
Library Books	Non-Personnel Spending	N/A	\$6.1K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$5.0K
Ed Tech Software	Non-Personnel Spending	N/A	\$5.0K
Custodial Overtime	Custodial Overtime	N/A	\$6.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$6.8K

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