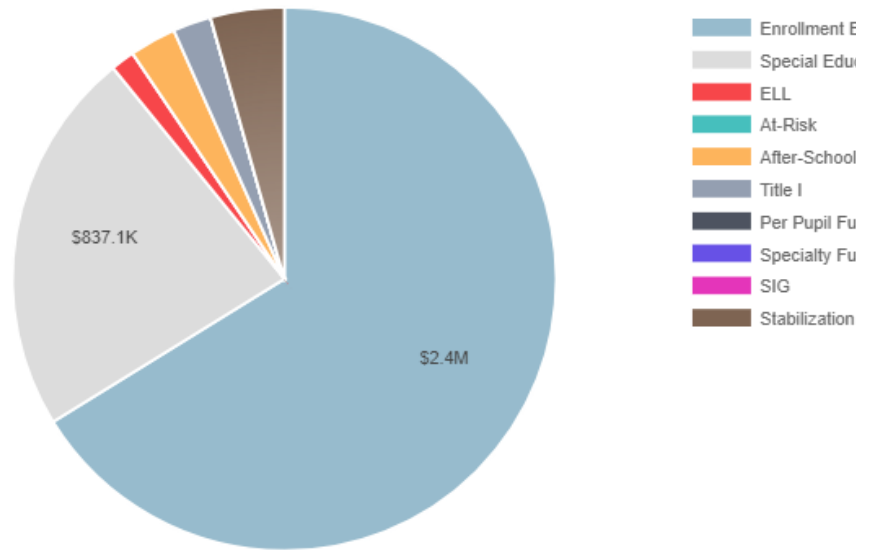


# Luke Moore Alternative HS

## FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

<b>\$3.7M</b>	total budget
<b>-0.00</b>	from prior year
<b>273</b>	total enrollment
<b>-32</b>	change in enrollment
<b>0%</b>	at-risk %
<b>\$6.8K</b>	total at-risk funds



## Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

## HS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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### School Leadership

Principal	1	\$167,015
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### General Education Teachers

Total General Ed Teacher Allocation	11.4	\$1,342,373
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### English Language Learners Positions (ELL)

Teacher - ELL	0.5	\$58,876
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### Social-Emotional Positions

Psychologist - 12mo	1	\$117,752
Social Worker	2	\$235,504

### Schoolwide Instructional Support Positions

Guidance Counselor - 12mo	1	\$119,221
Coordinator - Program	1	\$101,901
Specialist - Library/Media	0.5	\$58,876

### Administrative

## Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Aide - Administrative	1	\$57,311
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## Custodial Staff

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Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	1	\$43,166

## Non-Personnel Spending

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Targeted Stabilization	\$159,807	Non Personnel Flexible Funds	\$47,706
Excellence through Equity	\$6,750		
Art Supplies	\$7,849		
Music Supplies	\$4,095		
Physical Education/Health Supplies	\$4,095		
Science Supplies	\$9,419		
Custodial Services	\$3,956		
Literacy Materials	\$5,460		

## Evening Credit Recovery (ECR)

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Evening Credit Recovery (ECR)	\$100,800
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## Other

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Pathways Programming	\$150,000	Administrative Premium (General)	\$32,300
		Title I Parental Involvement	\$1,237
		Title Funds -- Title I	\$75,679
		Title Funds -- Title II	\$6,275

## Special Education Positions

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Total Special Education Teachers	5	\$588,760
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