

Luke Moore Alternative HS

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

\$4.5M	Initial School Allocation
391.7K	Change from Prior Year Submitted*
294	Total Enrollment
+25	Change in Enrollment



* Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

Luke C. Moore's initial formula allocation is \$4,521,469. This is an increase of \$391,745 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.

High School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - These allocations cannot be adjusted.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1	\$152,915	\$0	\$0	\$0	\$0
General Education Teachers							
Total General Ed Teacher Allocation	L2	11.7	\$1,297,425	\$0	\$0	\$0	\$0
Special Education Positions							
Total Special Education Teachers	L1	8	\$887,128	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Itinerant ELL Teacher	L1	0.36	\$39,921	\$0	\$0	\$0	\$0
Schoolwide Instructional Support Positions							
Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Coordinator - Program	L2	1	\$114,085	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	0.5	\$55,446	\$0	\$0	\$0	\$0
Social-Emotional Positions							
Psychologist	L2	1	\$110,891	\$0	\$0	\$0	\$0
Social Worker	L2	2	\$221,782	\$0	\$0	\$0	\$0
Guidance Counselor - 11mo	L2	1.5	\$187,139	\$0	\$0	\$0	\$0
Attendance Counselor	L2	1	\$69,924	\$0	\$0	\$0	\$0
Administrative							
Business Manager	L3	0.5	\$44,753	\$0	\$0	\$0	\$0

Registrar	L3	1	\$49,534	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0
Custodial Staff							
Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	1	\$49,716	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)							
Evening Credit Recovery (ECR)	L1		\$70,000	\$0	\$0	\$0	\$0
Other							
Administrative Premium & Overtime	L3		\$29,400	\$0	\$0	\$0	\$0
Pathways Programming	L2		\$150,000	\$0	\$0	\$0	\$0
Non-Personnel Spending							
Excellence through Equity	L2		\$4,950	\$0	\$0	\$0	\$0
Art Supplies	L2		\$8,453	\$0	\$0	\$0	\$0
Music Supplies	L2		\$4,410	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2		\$4,410	\$0	\$0	\$0	\$0
Science Supplies	L2		\$10,143	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2		\$3,995	\$0	\$0	\$0	\$0
Literacy Materials	L1		\$5,880	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3		\$85,925	\$85,925	\$0	\$0	\$0
Title I Parental Involvement	L1		\$1,387	\$1,387	\$0	\$0	\$0
Non Personnel Flexible Funds	L3		\$61,770	\$0	\$0	\$0	\$0

Security Costs - Daytime Operating Hours

Security Funds	L1	\$244,046	\$0	\$0	\$0	\$0
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