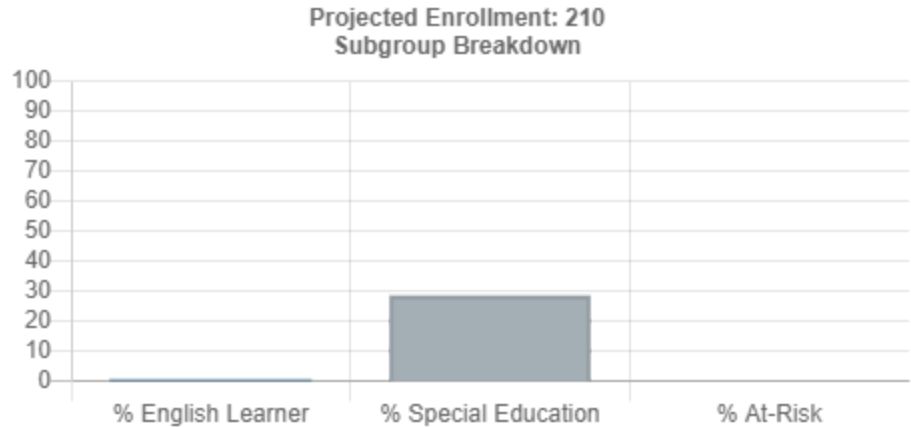


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Luke Moore Alternative HS

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$5,299,927
Total Additional Funds	\$0
Amended Budget	\$5,299,927
Budget Detail	
Amended Per Pupil	\$25,238
PS Budgeted	\$5,228,202
NPS Budgeted	\$71,725
FTEs budgeted	50.05



% English Learner - 0.5%
 % Special Education - 28.6%
 % At-Risk - 0%

Notes:

This amended budget worksheet reflects changes made to Luke Moore Alternative High School’s budget after its March 2023 submission. Changes may include decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for “Personnel administrative add-ons,” which represents the budgeted dollar amount of administrative add-ons for Luke Moore Alternative HS.

FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890
Assistant Principal - Other	1	-	1	\$154,709

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Dean of Students	1	-	1	\$115,740

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	3	-	3	\$328,770
Teacher - English	1	-	1	\$109,590
Teacher - Math	2	-	2	\$219,180
Teacher - Reading	1	-	1	\$109,590
Teacher - Science (Biology)	1	-	1	\$109,590
Teacher - Science (General)	1	-	1	\$109,590
Teacher - Social Studies	2	-	2	\$219,180

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Non-Categorical Program	2	-	2	\$219,180
Teacher - Inclusion/Resource Services	6	-	6	\$657,540
Director - Specialized Instruction (DSI)	1	-	1	\$144,935
Aide - Special Education	2	-	2	\$71,530
Behavior Technician (Self Contained Classroom)	1	-	1	\$52,924

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ELL Teacher	0.05	-	0.05	\$5,480

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Health/Physical Education	2	-	2	\$219,180
Teacher - World Language	2	-	2	\$219,180

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Instructional - Year Round (80hr)	1	-	1	\$43,121

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	1	-	1	\$109,590
Instructional Coach - Math	1	-	1	\$109,590
Coordinator - Program	1	-	1	\$115,088
Aide - Computer Lab	1	-	1	\$61,168
School Librarian	1	-	1	\$109,590

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$109,590
Social Worker	2	-	2	\$219,180
Behavior Technician	3	-	3	\$158,772
School Counselor - 11mo	1	-	1	\$121,788
Attendance Counselor	1	-	1	\$64,564

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	2	-	2	\$135,014
Assistant - Strategy & Logistics (ASL)	1	-	1	\$65,547

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	1	-	1	\$54,604
Custodian (RW-3)	1	-	1	\$47,562

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	111,791	-	111,791	\$111,791
Custodial Overtime	17,610	-	17,610	\$17,610

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	7,000	-	7,000	\$7,000
Custodial and Maintenance Supplies	8,250	-	8,250	\$8,250
Educational Supplies	6,000	-	6,000	\$6,000
Clothing and Uniforms (off the shelf)	1,000	-	1,000	\$1,000
Food and Provisions (Including PARCC snacks)	1,739	-	1,739	\$1,739
IT supplies (consumables)	1,000	-	1,000	\$1,000
Professional Services	10,000	-	10,000	\$10,000
Printing	1,000	-	1,000	\$1,000
Advertising	2,500	-	2,500	\$2,500
Contractual Services (including after school partners)	10,000	-	10,000	\$10,000
Professional Development Incl. Conference Fees	3,000	-	3,000	\$3,000
Stipends (non DCPS Employee)	2,000	-	2,000	\$2,000
IT Equipment/Hardware	12,000	-	12,000	\$12,000
Title I Parental Involvement	1,867	-	1,867	\$1,867
Library MOU	4,369	-	4,369	\$4,369

Personnel Administrative Add-Ons

Total Administrative Add-Ons

\$237,438

For complete guidance on the budget development process, please visit dcpsbudgets.com (<https://dcpsbudget.com/>)

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