



# DISTRICT OF COLUMBIA PUBLIC SCHOOLS

## Fiscal Year 2025 (FY25) DCPS Submitted School Budget: Luke Moore Alternative HS

Budget Overview	
Total FY25 Budget:	\$6.3M
Total FY24 Budget	\$5.3M
Total Projected Enrollment	250
YOY Change in Projected Enrollment	40
% At-Risk	0%
Total At-Risk Funds	\$0.00

**Year-over-Year Notes:** This submitted budget worksheet reflects how Luke Moore Alternative High School's principal and school community aligned and tailored their FY25 (SY24-25) allocation to meet the needs of their student population.

Luke Moore Alternative High School's FY25 submitted budget is \$6,284,713. There were no changes to their FY25 initial allocation total. Compared to their FY24 (SY23-24) approved budget, Luke Moore's submitted budget total is an increase of \$984,786. The FY24 approved budget includes supplemental funds, including any funds awarded by DC Council. School budgets are primarily driven by projected enrollment, specific student needs, school programming, and position costs. In SY23-24, Luke Moore's projected enrollment was 210. In SY24-25, the school's projected enrollment is 250, an increase of 40 student(s).

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award. DCPS schools will not be allocated these funds moving forward.

### FY25 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Principal	School Leadership	1	\$235.8K	\$235.8K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$185.6K	\$185.6K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Teacher - Career/Tech Ed (CTE)	General Education Teachers	3	\$401.2K	\$401.2K	\$0	\$0	\$0	\$0	\$0
Teacher - English	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Math	General Education Teachers	2	\$267.4K	\$104.7K	\$0	\$0	\$162.7K	\$0	\$0
Teacher - Reading	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Science (General)	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Social Studies	General Education Teachers	2	\$267.4K	\$264.4K	\$0	\$3.0K	\$0	\$0	\$0
Teacher - Non-Categorical Program	Special Education Positions	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	6	\$802.3K	\$802.3K	\$0	\$0	\$0	\$0	\$0
Director - Specialized Instruction (DSI)	Special Education Positions	1	\$173.5K	\$173.5K	\$0	\$0	\$0	\$0	\$0
Aide - Special Education	Special Education Positions	2	\$85.4K	\$85.4K	\$0	\$0	\$0	\$0	\$0
Behavior Technician (BES Classroom)	Special Education Positions	1	\$60.5K	\$60.5K	\$0	\$0	\$0	\$0	\$0
Itinerant ELL Teacher	Multilingual Learners Positions (formerly ELL)	0.3	\$42.8K	\$42.8K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - World Language	Related Arts	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$129.0K	\$129.0K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Aide - Computer Lab	Schoolwide Instructional Support Positions	1	\$70.5K	\$70.5K	\$0	\$0	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Dean of Students	School Leadership	1	\$141.0K	\$141.0K	\$0	\$0	\$0	\$0	\$0
Psychologist - 12mo	Social-Emotional Positions	1	\$145.8K	\$145.8K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	2	\$121.0K	\$121.0K	\$0	\$0	\$0	\$0	\$0
School Counselor - 11mo	Social-Emotional Positions	1	\$152.9K	\$152.9K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$73.3K	\$73.3K	\$0	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	Social-Emotional Positions	1	\$121.4K	\$121.4K	\$0	\$0	\$0	\$0	\$0
Registrar	Administrative	1	\$61.8K	\$61.8K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	2	\$149.8K	\$149.8K	\$0	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$74.5K	\$74.5K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$84.1K	\$84.1K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	1	\$62.5K	\$62.5K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-3)	Custodial Staff	1	\$54.5K	\$54.5K	\$0	\$0	\$0	\$0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0	\$50.0K	\$50.0K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$136.4K	\$136.4K	\$0	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$23.1K	\$23.1K	\$0	\$0	\$0	\$0	\$0
Office Supplies	Non-Personnel Spending	0	\$18.3K	\$18.3K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$8.6K	\$8.6K	\$0	\$0	\$0	\$0	\$0
Health Supplies	Non-Personnel Spending	0	\$250.00	\$0	\$0	\$250.00	\$0	\$0	\$0
Educational Supplies	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0
Clothing and Uniforms	Non-Personnel Spending	0	\$7.5K	\$0	\$0	\$7.5K	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	0	\$1.8K	\$0	\$0	\$1.8K	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	0	\$100.00	\$100	\$0	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	0	\$1.0K	\$1.0K	\$0	\$0	\$0	\$0	\$0
Advertising	Non-Personnel Spending	0	\$2.5K	\$0	\$0	\$2.5K	\$0	\$0	\$0
Contractual Services	Non-Personnel Spending	0	\$15.0K	\$15.0K	\$0	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0
Stipends (non DCPS employees)	Non-Personnel Spending	0	\$2.0K	\$2.0K	\$0	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$10.2K	\$10.2K	\$0	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$2.7K	\$0	\$0	\$0	\$2.7K	\$0	\$0
Library Funds	Non-Personnel Spending	0	\$5.4K	\$5.4K	\$0	\$0	\$0	\$0	\$0

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

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1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F  
202.442.5026 | [dcps.dc.gov](http://dcps.dc.gov)