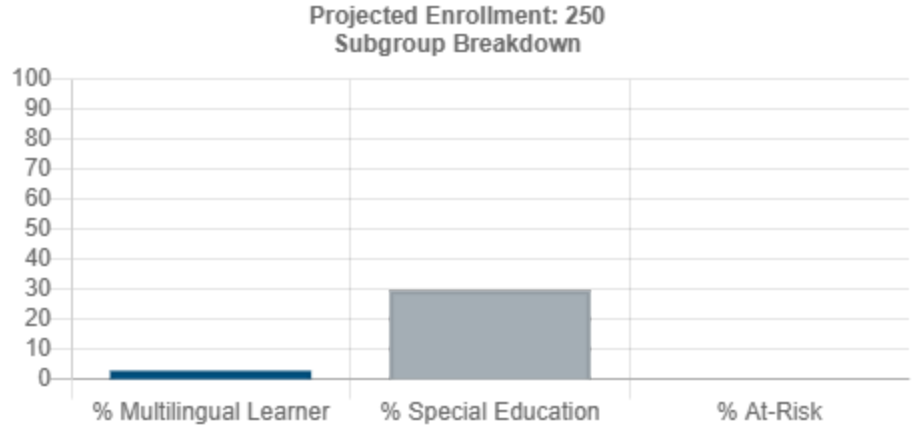


# Fiscal Year 2025 (FY25) DCPS Amended Budget Worksheet: Luke Moore Alternative HS

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/>)

FY25 Final Budget Overview	
Submitted Budget	\$6,284,713
Total Budget Changes	\$231,075
Amended Budget	\$6,515,787
Budget Detail	
Amended Per Pupil	\$26,063
PS Budgeted	\$6,355,911
NPS Budgeted	\$159,876
FTEs Budgeted	51.15



*% Multilingual Learner - 2.8%*  
*% Special Education - 29.6%*  
*% At-Risk - 0%*

### Notes:

This amended budget worksheet reflects changes made to Luke Moore Alternative High School’s budget after the Mayor’s March 2024 budget submission. Changes may include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students. After budgets were submitted, Luke Moore also received \$231,075 in Additional At-Risk Concentration funds from DC Council.

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. During budget development, add-ons are part of the total position cost and once budgets are submitted, they are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. 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.

## FY25 Comprehensive List of Budgeted Items

### School Leadership

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Principal	1	-	1	\$229,894
Assistant Principal - Other	0	+0.33	0.33	\$59,291
Assistant Principal - English Language Arts (ELA)	1	-	1	\$179,670

### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Career/Tech Ed (CTE)	3	-	3	\$379,710
Teacher - English	1	-	1	\$126,570
Teacher - Math	2	-	2	\$253,140
Teacher - Reading	1	-	1	\$126,570
Teacher - Science (Biology)	1	-	1	\$126,570
Teacher - Science (General)	1	-	1	\$126,570
Teacher - Social Studies	2	-	2	\$253,140

### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Non-Categorical Program	2	-	2	\$253,140
Teacher - Inclusion/Resource Services	6	-	6	\$759,420
Director - Specialized Instruction (DSI)	1	-	1	\$167,508
Aide - Special Education	2	-	2	\$76,752
Behavior Technician (BES Classroom)	1	-	1	\$56,166

### Multilingual Learners Positions (ML)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Itinerant ELL Teacher	0.32	-	0.32	\$40,502

### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Health/Physical Education	2	-	2	\$253,140
Teacher - World Language	2	-	2	\$253,140

### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach	0	+0.5	0.5	\$63,285
Instructional Coach - English Language Arts (ELA)	1	-	1	\$126,570
Instructional Coach - Math	1	-	1	\$126,570
Coordinator - Program	1	-	1	\$123,086
School Librarian	1	-	1	\$126,570

### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Dean of Students	1	-	1	\$135,026
Psychologist - 12mo	1	-	1	\$138,642
Social Worker	2	-	2	\$253,140
Behavior Technician	2	-1	1	\$56,166
School Counselor - 11mo	1	-	1	\$145,797

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Coordinator - In-School Suspension (ISS)	0	+1	1	\$69,639
Attendance Counselor	1	-	1	\$68,616
Restorative Justice Coordinator	1	-	1	\$115,493

### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Business Manager	0	+1	1	\$101,069
Registrar	1	-	1	\$57,449
Aide - Administrative	2	-	2	\$141,146
Assistant - Strategy & Logistics (ASL)	1	-	1	\$70,202

### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$79,364
Custodian (RW-5)	1	-	1	\$57,750
Custodian (RW-3)	1	-	1	\$49,755

### Evening Credit Recovery (ECR)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Evening Credit Recovery (ECR)	50,000	-	50,000	\$50,000

### Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	136,444.54	-	136,444.54	\$136,445
Custodial Overtime	23,140.46	-	23,140.46	\$23,140

### Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Office Supplies	18,317	-	18,317	\$18,317
Custodial and Maintenance Supplies	8,555.32	-	8,555.32	\$8,555
Health Supplies	250	-	250	\$250
Educational Supplies	10,000	-	10,000	\$10,000
Clothing and Uniforms	7,500	-	7,500	\$7,500
Food and Provisions (Including PARCC snacks)	1,800	-	1,800	\$1,800
IT supplies (consumables)	100	-	100	\$100
Professional Services	10,000	-	10,000	\$10,000
Printing	1,000	-	1,000	\$1,000
Advertising	2,500	-	2,500	\$2,500
Contractual Services	15,000	+34,558	49,558	\$49,558
Professional Development Incl. Conference Fees	10,000	-	10,000	\$10,000
Stipends (non DCPS employees)	2,000	-	2,000	\$2,000
IT Equipment/Hardware	10,230	+20,000	30,230	\$30,230
Title I Parental Involvement	2,650.55	-	2,650.55	\$2,651
Library Funds	5,415	-	5,415	\$5,415

### Personnel Administrative Add-Ons

**Total Administrative Add-Ons**

**\$320,096**

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

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1200 First Street, NE | Washington, DC 20002 | T 202.442.5885 | F 202.442.5026 |  
dcps.dc.gov