



# FY26 Submitted Budget Worksheet: Luke Moore Alternative HS

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## Mayor's Budget Book Breakdown

### Fiscal Year 2026 (SY25-26)

FY26 School Managed Budget (GA0)	\$5,971,090
FY26 Centrally Managed Items (GA0)	\$370,824
FY26 Non-Local Funds (GD0)	\$176,975
FY26 Total School Resources (includes school managed-GA0, centrally managed-GA0, and non-local-GD0 funds)	<b>\$6,351,407</b>

### Fiscal Year 2025 (SY24-25)

FY25 School Managed Budget (GA0)	\$5,989,962
FY25 Centrally Managed Items (GA0)	\$360,480
FY25 Non-Local Funds (GD0)	\$165,346
FY25 Total School Resources (includes school managed-GA0, centrally managed-GA0, and non-local-GD0 funds)	<b>\$6,515,788</b>

## Year-To-Year Budget Notes

This submitted budget worksheet reflects how Luke Moore Alternative High School's principal and school community aligned and tailored their FY26 (SY25-26) allocation to meet the needs of their student population.

Luke Moore's FY26 submitted budget is \$6,351,407 in total school resources. There were no changes to their FY26 initial allocation total. Compared to their FY25 (SY24-25) approved budget, Luke Moore's submitted budget total is a decrease of \$164,381. The FY25 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, position costs, and community input. As noted in the SY25-26 (FY26) initial allocation worksheet, the school's projected enrollment is 204, a decrease of 46 students. Luke Moore is also projected to decrease in students with IEPs by 11 students and is not projected to change in enrollment of multilingual students.

## Per-Pupil Funding and Enrollment Changes Year-Over-Year

	FY25	FY26
Per-pupil Budget Amount	\$26,063	\$21,101
Projected Enrollment	250	301

DCPS operated funds, at the school- and central-level, are coded under agency code GA0. Non-local funds for school resources, like Title funding such as Title I, Title II, and Title IV-B are coded as GD0 because they are ultimately loaded onto OSSE's budget and not DCPS's. This budget worksheet includes school budgeted items funded under both GA0 (DCPS) and GD0 (OSSE); however, in the Mayor's budget book as found on [cfo.dc.gov](http://cfo.dc.gov), school profiles separate school budgeted items under GA0 and GD0 into different sections.

## FY26 Budget Overview by Category (All Funds)

Funding Level by Category	Total
<b>Total School Resources</b>	<b>\$6,351,407</b>
Personnel Budgeted	\$6,049,320
Non-Personnel Budgeted	\$110,308
Additional Compensation Budgeted	\$191,779

Luke Moore Alternative HS's FY26 submitted budget includes \$51,026 in centrally managed school programs. Funds required for the operation of these programs are allocated at the individual school level but managed by Central Services.

## Centrally Managed School Program Budgets

Programs	Costs
<b>Total</b>	<b>\$51,026</b>
Itinerant ESOL Teacher	\$44,392
Library MOU	\$6,634

In FY26, Luke Moore Alternative HS's submitted budget includes \$319,798 in administrative add-ons, which are included in the total position cost for school budget worksheets and represented in Schoolwide funds on the DCPS Budget.

## Administrative Add-Ons

Position Costs Budget	Total
Total FTEs Budgeted	46.0
FTE Personnel Funds Budgeted	\$5,962,296
Total Salary & Benefits Budgeted	\$5,642,498
Administrative Add-Ons Budgeted	\$319,798

## Total FY26 (SY25-26) Allocation Provided by Flexibility Level as of March 5, 2025

Funding Level by Flexibility	Total Allocation
<b>FY26 Total Submitted Budget Resources</b>	<b>\$6,351,407</b>
Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development	\$0
Initial Nonflexible Allocation (NF1) — These allocations are unable to be changed	\$978,859

Funding Level by Flexibility	Total Allocation
Initial Nonflexible Allocation (NF2) — Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose	\$1,905,809
Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios	\$693,625
Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, bilingual counselors for schools with over 100 multilingual learners students projected, and DC Public Library MOU	\$148,413
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted	\$2,624,701

## FY26 Comprehensive List of Submitted Budget Items

### Non Flexible

School Leadership									
Item Name	FY25 FTE	FY26 FTE	Program Code	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Principal	1	1	400188; ED0024	\$241,841	\$241,841	\$0	\$0	\$0	\$0

Vocational Education									
Item Name	FY25 FTE	FY26 FTE	Program Code	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Career/Tech Ed (CTE)	3	3	400281; ED0024	\$416,175	\$416,175	\$0	\$0	\$0	\$0

General Education Teachers									
Item Name	FY25 FTE	FY26 FTE	Program Code	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - English	1	1	400021; 400021; ED0024	\$138,725	\$71,544	\$0	\$0	\$67,181	\$0
Teacher - Math	2	2	400021; 400349; ED0024	\$277,450	\$109,968	\$0	\$0	\$0	\$167,482
Teacher - Reading	1	1	400021; ED0024	\$138,725	\$138,725	\$0	\$0	\$0	\$0
Teacher - Science (Biology)	1	1	400021; ED0024	\$138,725	\$138,725	\$0	\$0	\$0	\$0

### General Education Teachers

Item Name	FY25 FTE	FY26 FTE	Program Code	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Science (General)	1	1	400021; ED0024	\$138,725	\$138,725	\$0	\$0	\$0	\$0
Teacher - Social Studies	2	2	400021; ED0024	\$277,450	\$277,450	\$0	\$0	\$0	\$0

### Special Education Positions

Item Name	FY25 FTE	FY26 FTE	Program Code	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Inclusion/Resource Services	6	8	400030; ED0024	\$1,109,800	\$1,109,800	\$0	\$0	\$0	\$0

### Centrally Managed

Item Name	FY25 FTE	FY26 FTE	Program Code	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Itinerant ESOL Teacher	0.3	0.3	400290; ED0024	\$44,392	\$44,392	\$0	\$0	\$0	\$0
Library Funds	0	0	400633	\$6,634	\$6,634	\$0	\$0	\$0	\$0

### Related Arts

Item Name	FY25 FTE	FY26 FTE	Program Code	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Teacher - Health/Physical Education	2	1	400022; ED0024	\$138,725	\$138,725	\$0	\$0	\$0	\$0
Teacher - World Language	2	1	400022; ED0024	\$138,725	\$138,725	\$0	\$0	\$0	\$0

### Schoolwide Instructional Support Positions

Item Name	FY25 FTE	FY26 FTE	Program Code	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
School Librarian	1	1	400189; ED0024	\$138,725	\$138,725	\$0	\$0	\$0	\$0

### Social-Emotional Positions

Item Name	FY25 FTE	FY26 FTE	Program Code	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Psychologist	0	1	400028; ED0024	\$138,725	\$138,725	\$0	\$0	\$0	\$0
Social Worker	2	2	400029; ED0024	\$277,450	\$277,450	\$0	\$0	\$0	\$0
School Counselor - 11mo	1	1	400018; ED0024	\$152,404	\$152,404	\$0	\$0	\$0	\$0

### Custodial Staff

Item Name	FY25 FTE	FY26 FTE	Program Code	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial Foreman	1	1	400169; ED0024	\$87,726	\$87,726	\$0	\$0	\$0	\$0
Custodian (RW-5)	1	2	400170; ED0024	\$128,942	\$128,942	\$0	\$0	\$0	\$0

### Other

Item Name	FY25 FTE	FY26 FTE	Program Code	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Credit Recovery (CR)	0	0	400179	\$50,000	\$50,000	\$0	\$0	\$0	\$0
Administrative Premium (General)	0	0	400021	\$95,262	\$95,262	\$0	\$0	\$0	\$0
Custodial Overtime	0	0	400169	\$46,517	\$46,517	\$0	\$0	\$0	\$0

### Parent Group 7111 - Supplies

Item Name	FY25 FTE	FY26 FTE	Program Code	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Custodial and Maintenance Supplies	0	0	400168	\$8,838	\$8,838	\$0	\$0	\$0	\$0

### Non-Local Title Funds

Item Name	FY25 FTE	FY26 FTE	Program Code	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Title I Parent & Family Engagement	0	0	400349	\$2,643	\$0	\$0	\$0	\$0	\$2,643

### Non-Local Title Funds

Item Name	FY25 FTE	FY26 FTE	Program Code	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Title II Professional Development	0	0	400349	\$6,850	\$0	\$0	\$0	\$0	\$6,850

## Flexible

### School Leadership

Item Name	FY25 FTE	FY26 FTE	Program Code	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Assistant Principal - English Language Arts (ELA)	1	1	400132; 400187; ED0024	\$189,537	\$177,196	\$12,341	\$0	\$0	\$0
Dean of Students	1	1	400119; ED0024	\$144,096	\$144,096	\$0	\$0	\$0	\$0

### Special Education Positions

Item Name	FY25 FTE	FY26 FTE	Program Code	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Director - Specialized Instruction (DSI)	1	1	400025; ED0024	\$174,925	\$174,925	\$0	\$0	\$0	\$0

### Schoolwide Instructional Support Positions

Item Name	FY25 FTE	FY26 FTE	Program Code	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
School Building Substitute Teacher	0	1	400015; ED0024	\$42,632	\$42,632	\$0	\$0	\$0	\$0
Instructional Coach - English Language Arts (ELA)	1	1	400019; ED0024	\$138,725	\$138,725	\$0	\$0	\$0	\$0
Instructional Coach - Math	1	1	400019; ED0024	\$138,725	\$138,725	\$0	\$0	\$0	\$0
Coordinator - Program	1	1	400017; ED0024	\$137,390	\$137,390	\$0	\$0	\$0	\$0

### Social-Emotional Positions

Item Name	FY25 FTE	FY26 FTE	Program Code	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Coordinator - In-School Suspension (ISS)	1	3	400017; ED0024	\$235,755	\$235,755	\$0	\$0	\$0	\$0
Attendance Counselor	1	1	400121; ED0024	\$75,610	\$75,610	\$0	\$0	\$0	\$0
Restorative Justice Coordinator	1	1	400017; ED0024	\$137,390	\$137,390	\$0	\$0	\$0	\$0

### Administrative

Item Name	FY25 FTE	FY26 FTE	Program Code	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Aide - Administrative	2	2	400154; 400474; 400120; ED0024	\$159,708	\$53,389	\$106,319	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	0	1	400117; ED0024	\$148,972	\$148,972	\$0	\$0	\$0	\$0
Coordinator - Strategy & Logistics (CSL)	0	1	400120; ED0024	\$123,443	\$123,443	\$0	\$0	\$0	\$0
Assistant - Strategy & Logistics (ASL)	1	1	400154; ED0024	\$78,982	\$5,095	\$73,887	\$0	\$0	\$0

### Parent Group 7111 - Supplies

Item Name	FY25 FTE	FY26 FTE	Program Code	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Office Supplies	0	0	400116	\$10,000	\$10,000	\$0	\$0	\$0	\$0
Health Supplies	0	0	400027	\$250	\$250	\$0	\$0	\$0	\$0
Educational Supplies	0	0	400014	\$10,000	\$10,000	\$0	\$0	\$0	\$0
Clothing and Uniforms	0	0	400014	\$7,500	\$7,500	\$0	\$0	\$0	\$0
Food and Provisions (Including DC CAPE snacks)	0	0	400014	\$1,639	\$1,639	\$0	\$0	\$0	\$0
IT supplies (consumables)	0	0	400014	\$100	\$100	\$0	\$0	\$0	\$0

Parent Group 7131 - Services									
Item Name	FY25 FTE	FY26 FTE	Program Code	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Local Travel (Students and staff - within 50 miles)	0	0	400014	\$2,000	\$2,000	\$0	\$0	\$0	\$0
Professional Services	0	0	400014	\$10,000	\$10,000	\$0	\$0	\$0	\$0
Printing	0	0	400014	\$1,000	\$1,000	\$0	\$0	\$0	\$0
Professional Development	0	0	400194	\$10,000	\$10,000	\$0	\$0	\$0	\$0

Parent Group 7132 - Contracts									
Item Name	FY25 FTE	FY26 FTE	Program Code	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Contractual Services	0	0	400014	\$22,354	\$22,354	\$0	\$0	\$0	\$0

Parent Group 7171 - Equipment									
Item Name	FY25 FTE	FY26 FTE	Program Code	Total Budget	Local (incl. EL UPSFF)	At-Risk UPSFF (incl. concentration)	Special Purpose Revenue (JROTC)	DC Choice Grant (SOAR)	Federal Grants incl. Title I and Title II (GD0)
Furniture & Fixtures	0	0	400014	\$5,000	\$5,000	\$0	\$0	\$0	\$0
IT Equipment/Hardware	0	0	400014	\$5,000	\$5,000	\$0	\$0	\$0	\$0

Program code can be used to match FTE counts in the Mayor's budget book as found on [cfo.dc.gov](https://cfo.dc.gov). To learn more about program codes see: Understanding the DCPS Budget Worksheet Data Alongside the Mayor's Budget Book - DCPS Budgets. (<https://dcpsbudget.com/dcps-budget-worksheets-compared-to-mayors-budget-book/>) To learn more about fund sources see: Flexibility Levels and Fund Sources - DCPS Budgets. (<https://dcpsbudget.com/budget-model/flexibility-levels-and-fund-sources/>)

## FY26 Administrative Add-Ons

In addition to salary and benefits, DCPS adds the projected cost of certain expenses related to each union and/or position to average position costs as a per position (FTE) administrative add-on cost. These additional costs are called “administrative add-ons.” For example, each teacher receives a \$250 teacher supply card to purchase classroom supplies as part of the WTU contract. In FY26, this \$250 is added on top of the salary and benefits of every WTU position that is budgeted to pay for the procurement of supply cards.

For each administrative add-on, DCPS calculates a per-unit-on cost prior to initial budget allocations using a projected number of FTEs budgeted for the upcoming school year. Once school budgets are finalized, an accurate FTE count allows for the centrally managed personnel administrative add-ons schoolwide budget to be finalized and submitted to OCFO as part of the agency budget submission. The total “add on” cost will vary based on position types since the expenses that they pay for can vary by position types. The total “add on” budget is centrally managed.



Below is a breakdown of this school's contribution towards the schoolwide budget. While the per unit add-on cost helps calculate a schools' contribution to schoolwide, DCPS shifts funds, as needed, to accommodate actual budgeted staff costs across all schools. For example, some administrative add-ons like teacher supply cards vary directly with the number of WTU members, while others like DCPS' Employee Assistance Service contract have a set rate. In FY26, there were more FTEs budgeted than projected overall, but some unions had fewer budgeted FTEs than projected. As a result, there is slight variation between the calculated cost breakdown for specific line items in schoolwide budget and the actual submitted schoolwide budget that is managed centrally as administrative add-on funds shifted across categories.

## Administrative Add-Ons Details

School Totals by Union	WTU	CSO	AFSCME	Teamsters	Non-Union
FY26 Add-On Costs per FTE	\$7,972	\$5,822	\$5,095	\$4,859	\$3,414
Total FTEs	28.0	8.0	6.0	4.0	0.0
Total Add-On Cost	\$223,216	\$46,576	\$30,570	\$19,436	\$0

School Totals by Union	WTU	CSO	AFSCME	Teamsters	Non-Union
Employee Support	\$10,147	\$2,395	\$536	\$358	\$0
Background Checks	\$2,982	\$852	\$639	\$426	\$0
IMPACT Bonuses	\$81,532	\$23,295	\$17,471	\$11,647	\$0
Mutual Consent Excessing Options	\$1,652	\$0	\$0	\$0	\$0
School Based Costs (including substitutes, enrollment reserve, and position backfill)	\$96,866	\$2,452	\$1,839	\$1,226	\$0
Stipends	\$30,016	\$0	\$0	\$0	\$0
Legal Fund (AFSCME)	\$0	\$0	\$162	\$0	\$0
Metro Pass (AFSCME)	\$0	\$0	\$258	\$0	\$0
Educational Aides as Subs (AFSCME)	\$0	\$0	\$9,666	\$0	\$0
Extra Duty Stipend for Principals and Aps (CSO)	\$0	\$16,296	\$0	\$0	\$0
Professional Development (CSO)	\$0	\$1,280	\$0	\$0	\$0
Attendance Counselor Transportation (Teamsters)	\$0	\$0	\$0	\$128	\$0
Home Assistance (Teamsters)	\$0	\$0	\$0	\$316	\$0
Shift Differential (Teamsters)	\$0	\$0	\$0	\$5,336	\$0

For more information regarding administrative add-on funding, please visit Average Position Cost - DCPS Budgets (<https://dcpsbudget.com/budget-model/average-position-cost/>)