Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Luke Moore Alternative HS

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	**$6,351,407**	**$6,525,865**	**$174,458**
FY26 School Managed Budget (GA0)	$5,803,608	$5,972,971	$169,363
FY26 Non-Local Funds (GD0)	$176,975	$176,975	$0
FY26 Centrally Managed Items (GA0)	$370,824	$375,919	$5,095

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	**$6,351,407**	**$6,525,865**	**$174,458**
Personnel Budgeted	$6,049,320	$6,104,150	$54,830
Non-Personnel Budgeted	$110,308	$183,213	$72,905
Additional Compensation Budgeted	$191,779	$238,502	$46,723
FTEs Budgeted	47.3	47.3	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	**204 (-46)**	**7 (+0)**	**63 (-11)**	**0 (+0)**
FY25	250	7	74	0

Notes

This amended budget worksheet reflects changes made to Luke Moore Alternative High School's budget after the Mayor's May 2025 budget submission. Changes include budget adjustments made by the principal as part of the summer reprogramming process to tailor resources to the needs of students, as well as additional funds allocated to schools. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Luke Moore received $174,458 in Schools First in Budgeting funds.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were 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, and disability accommodations, among others. Once budgets are submitted, administrative add-ons 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. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	$236,019
Assistant Principal - English Language Arts (ELA)	1	-	1	$183,715
Dean of Students	1	-	1	$138,274

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Career/Tech Ed (CTE)	3	-	3	$392,259
Teacher - English	1	-	1	$130,753
Teacher - Math	2	-	2	$261,506
Teacher - Reading	1	-	1	$130,753
Teacher - Science (Biology)	1	-	1	$130,753
Teacher - Science (General)	1	-	1	$130,753
Teacher - Social Studies	2	-	2	$261,506

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	8	-	8	$1,046,024
Director - Specialized Instruction (DSI)	1	-	1	$169,103

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Itinerant ESOL Teacher	0.32	-	0.32	$44,392

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Health/Physical Education	1	-	1	$130,753
Teacher - World Language	1	-	1	$130,753

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	1	-1	0	$0
Instructional Coach - English Language Arts (ELA)	1	-	1	$130,753
Instructional Coach - Math	1	-	1	$130,753
Coordinator - Program	1	-	1	$131,568
School Librarian	1	-	1	$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist - 12mo (CSO (HS) WTU (MS))	0	+1	1	$161,771
Psychologist	1	-1	0	$0
Social Worker	2	-	2	$261,506
School Counselor - 11mo	1	-	1	$144,432
Coordinator - In-School Suspension (ISS)	3	-	3	$220,470
Attendance Counselor	1	-	1	$70,751
Restorative Justice Coordinator	1	-	1	$131,568

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Registrar	0	+1	1	$61,349
Aide - Administrative	2	-	2	$149,518
Manager - Strategy & Logistics (MSL)	1	-	1	$143,150

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Coordinator - Strategy & Logistics (CSL)	1	-	1	$117,621
Assistant - Strategy & Logistics (ASL)	1	-	1	$73,887

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	$82,867
Custodian (RW-5)	2	-	2	$119,224

Evening Credit Recovery (ECR)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Credit Recovery (CR)	50,000	-	50,000	$50,000

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	95,262	+41,723	136,985	$136,985
Extra Duty Pay (DCPS employee additional compensation)	0	+5,000	5,000	$5,000
Custodial Overtime	46,517	-	46,517	$46,517

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Add-On AFSCME	0	+1	1	$5,095
Budget Development Add-Ons (schoolwide)	319,798	-	319,798	$319,798

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	6,634	-	6,634	$6,634

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	10,000	-	10,000	$10,000
Custodial and Maintenance Supplies	8,838	-	8,838	$8,838
Health Supplies	250	+2,000	2,250	$2,250
Educational Supplies	10,000	+10,000	20,000	$20,000
Clothing and Uniforms	7,500	+10,000	17,500	$17,500
Food and Provisions (Including DC CAPE snacks)	1,639	-	1,639	$1,639
IT supplies (consumables)	100	-	100	$100

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	2,000	+5,000	7,000	$7,000
Professional Services	10,000	+10,905	20,905	$20,905
Printing	1,000	-	1,000	$1,000
Advertising	500	-	500	$500
Professional Development	10,000	+15,000	25,000	$25,000
Conference Fees	0	+5,000	5,000	$5,000

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	22,354	-	22,354	$22,354

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Furniture & Fixtures	5,000	-	5,000	$5,000
IT Equipment/Hardware	5,000	+15,000	20,000	$20,000

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	2,643.04	-	2,643.04	$2,643
Title II Professional Development	6,850	-	6,850	$6,850

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (https://dcpsbudget.com/)