DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

FY27 Submitted Budget Worksheet: Luke Moore Alternative HS

Visit the DCPS Budget website (https://dcpsbudget.com/) to learn more about school budgets.

Mayor's Budget Book Breakdown	
Fiscal Year 2027 (SY26-27)	
FY27 School Managed Local Funds (GA0)	$6,381,081
FY27 School Managed Non-Local Funds (GD0)	$138,542
FY27 Total School Managed Funds (GA0 + GD0)	**$6,519,623**
Fiscal Year 2026 (SY25-26)	
FY26 School Managed Local Funds (GA0)	$5,978,066
FY26 School Managed Non-Local Funds (GD0)	$176,975
FY26 Total School Managed Funds (GA0 + GD0)	**$6,155,041**

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 FY27 (SY26-27) allocation to meet the needs of their student population.

Luke Moore's FY27 submitted budget is $6,519,623 in total school resources. There were no changes to their FY27 initial allocation total. Compared to their FY26 (SY25-26) approved budget, Luke Moore's submitted budget total is an increase of $364,582. The FY26 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 SY26-27 (FY27) initial allocation worksheet, the school's projected enrollment is 220, an increase of 16 students. Luke Moore is also projected to decrease in students with IEPs by 5 students and is projected to decrease in the number of multilingual students by 1 students.

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, school profiles separate school budgeted items under GA0 and GD0 into different sections.

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

	FY26	FY27
Per-pupil Budget Amount	$30,172	$29,635
Projected Enrollment	204	220

FY27 Budget Overview by Category (All Funds)

Funding Level by Category	Total
Total School Resources	**$6,519,623**
Personnel Budgeted	$5,937,875
Non-Personnel Budgeted	$146,407
Additional Compensation Budgeted	$435,341

Total FY27 (SY26-27) Allocation Provided by Flexibility Level as of March 5, 2026

Funding Level by Flexibility	Total Allocation
FY27 Total Submitted Budget Resources	**$6,519,623**
Post-Initial Allocation Adjustments (NF1) – Resource adjustments made during budget development.	$0
Initial Nonflexible Allocation (NF1) – These allocations are unable to be changed.	$941,379
Initial Nonflexible Allocation (NF2) – Allocation must maintain the intended purpose of funds but may be appealed to other uses within the intended purpose.	$1,909,172
Pre-budgeted from flexible funds: Required Teaching Staff – These dollars must be used to budget for general education classroom teachers aligned to teacher-to-student ratios.	$1,123,928
Pre-budgeted from flexible funds: Required Non-Personnel, Additional Compensation, and Bilingual Counselors – These dollars ensure schools budget for minimum levels of administrative premium, overtime, AOM compensation, and bilingual counselors for schools with over 100 multilingual learners students projected.	$375,341
Flexible Allocation (F) – The remaining fully flexible allocation after required teaching staff, NPS, and additional compensation have been budgeted.	$2,169,803

FY27 Comprehensive List of Submitted Budget Items

School Leadership									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	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	E01702	1	1	**$237,360**	$237,360	$0	$0	$0	$0
Assistant Principal - English Language Arts (ELA)	E01701	1	1	**$182,919**	$182,919	$0	$0	$0	$0
Dean of Students	E00816	1	1	**$136,754**	$0	$136,754	$0	$0	$0

Vocational Education									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	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)	E02303	3	3	**$421,473**	$421,473	$0	$0	$0	$0

General Education Teachers									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	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	E00208	1	1	**$140,491**	$66,223	$0	$0	$74,268	$0
Teacher - Math	E00208; E03101	2	2	**$280,982**	$150,707	$0	$0	$0	$130,275
Teacher - Reading	E00208	1	1	**$140,491**	$140,491	$0	$0	$0	$0
Teacher - Science (Biology)	E00208	1	1	**$140,491**	$140,491	$0	$0	$0	$0
Teacher - Science (General)	E00208	1	1	**$140,491**	$140,491	$0	$0	$0	$0
Teacher - Social Studies	E00208	2	2	**$280,982**	$280,982	$0	$0	$0	$0

Special Education Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	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	E00308	8	8	**$1,123,928**	$1,123,928	$0	$0	$0	$0
Director - Specialized Instruction (DSI)	E00303	1	1	**$168,325**	$168,325	$0	$0	$0	$0

Related Arts									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	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	E00209	1	1	**$140,491**	$140,491	$0	$0	$0	$0
Teacher - World Language	E01105; E00209	1	1	**$140,491**	$140,491	$0	$0	$0	$0

Schoolwide Instructional Support Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	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	E00202	0	1	**$49,995**	$49,995	$0	$0	$0	$0
Instructional Coach - English Language Arts (ELA)	E00206	1	1	**$140,491**	$140,491	$0	$0	$0	$0
Instructional Coach - Math	E00206	1	1	**$140,491**	$140,491	$0	$0	$0	$0
Coordinator - Program	E00204	1	1	**$131,507**	$131,507	$0	$0	$0	$0
School Librarian	E01801	1	1	**$140,491**	$140,491	$0	$0	$0	$0

Social-Emotional Positions									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	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 Counselor - 11mo	E00205	1	1	**$157,394**	$157,394	$0	$0	$0	$0
Psychologist - 12mo	E00306	1	1	**$167,100**	$167,100	$0	$0	$0	$0
Social Worker	E00307	2	2	**$280,982**	$280,982	$0	$0	$0	$0
Coordinator - In-School Suspension (ISS)	E00204	3	3	**$221,970**	$221,970	$0	$0	$0	$0
Restorative Justice Coordinator	E00204	1	1	**$131,507**	$131,507	$0	$0	$0	$0
Attendance Counselor	E00606	1	1	**$69,095**	$69,095	$0	$0	$0	$0

Administrative									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	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)
Manager - Strategy & Logistics (MSL)	E00602	1	1	**$137,999**	$137,999	$0	$0	$0	$0
Coordinator - Strategy & Logistics (CSL)	E00605	1	1	**$112,559**	$112,559	$0	$0	$0	$0
Aide - Administrative	E00831	2	1	**$74,291**	$0	$74,291	$0	$0	$0
Registrar	E00606	1	1	**$61,684**	$61,684	$0	$0	$0	$0

Custodial Staff									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	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	E00901	1	1	**$82,055**	$82,055	$0	$0	$0	$0
Custodian (RW-5)	E00903	2	1	**$61,725**	$61,725	$0	$0	$0	$0

Custodial Staff									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	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)
Custodian (RW-3)	E00903	0	2	**$100,870**	$100,870	$0	$0	$0	$0

Other									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	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)
Evening Credit Recovery (ECR)	E01201	0	0	**$60,000**	$60,000	$0	$0	$0	$0
Administrator of Medication (AOM) School Day - Extra Duty Pay	E00305	0	0	**$1,200**	$1,200	$0	$0	$0	$0
Administrative Premium (General)	E00208	0	0	**$340,330**	$340,330	$0	$0	$0	$0
Custodial Overtime	E00901	0	0	**$33,811**	$33,811	$0	$0	$0	$0

Supplies									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	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)
Clothing and Uniforms	E00201	0	0	**$13,000**	$13,000	$0	$0	$0	$0
Custodial and Maintenance Supplies	E00902	0	0	**$8,906**	$8,906	$0	$0	$0	$0
Educational Supplies	E00201	0	0	**$22,000**	$22,000	$0	$0	$0	$0
Food and Provisions (Including PARCC snacks)	E00201	0	0	**$1,500**	$1,500	$0	$0	$0	$0
IT supplies (consumables)	E00201	0	0	**$2,000**	$2,000	$0	$0	$0	$0
Office Supplies	E00601	0	0	**$10,000**	$10,000	$0	$0	$0	$0

Services									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	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)
Advertising	E00201	0	0	**$500**	$500	$0	$0	$0	$0
Conference Fees	E00201	0	0	**$100**	$100	$0	$0	$0	$0
Local Travel (Students and staff - within 50 miles)	E00201	0	0	**$2,000**	$2,000	$0	$0	$0	$0
Membership Dues	E00201	0	0	**$500**	$500	$0	$0	$0	$0
Printing	E00201	0	0	**$100**	$100	$0	$0	$0	$0

Services									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	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)
Professional Development Incl. Conference Fees	E02002	0	0	**$2,500**	$2,500	$0	$0	$0	$0
Professional Services (Including Admission Tickets)	E00201	0	0	**$20,000**	$20,000	$0	$0	$0	$0

Contracts									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	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 (including after school partners)	E00847; E01105; E00201	0	0	**$45,034**	$41,873	$3,161	$0	$0	$0

Equipment									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	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	E00201	0	0	**$5,000**	$5,000	$0	$0	$0	$0
IT Equipment/Hardware	E00201	0	0	**$5,000**	$5,000	$0	$0	$0	$0

Non-Local Title Funds									
Item Name	Program (Parent Level 1)	FY26 FTE	FY27 FTE	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 Parental Involvement	E03101	0	0	**$2,182**	$0	$0	$0	$0	$2,182
Title II Professional Development	E03101	0	0	**$6,085**	$0	$0	$0	$0	$6,085

Program (Parent Level 1) can be used to match FTE counts in the Mayor's budget book as found on cfo.dc.gov. To learn more about program (parent level 1) 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/)