



FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

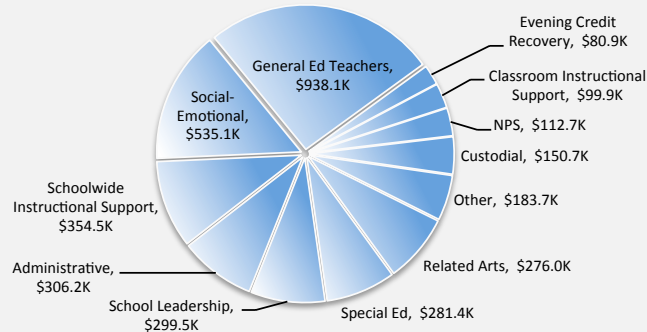
Luke Moore Alternative HS

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	0%
AT-RISK FY17 %:	0%
AT-RISK VARIANCE:	0%
AT-RISK FY17 FUNDS:	0

*Alternative and adult education schools do not receive an at-risk weight.

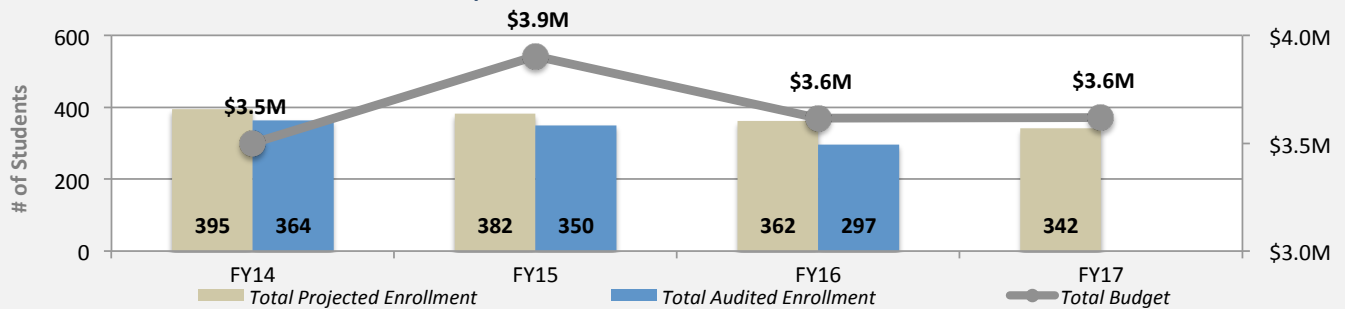
FY17 Submitted Budget By Category



FY17 Total Budget = \$3.619M

FY17 Projected Student Enrollment= 342 Students

Comparative Student Enrollment Information



FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - English Language Arts (ELA)	School Leadership	1.0	\$132.2K
Teacher - Career/Tech Ed (CTE)	General Education Teachers	2.0	\$187.6K
Teacher - Math	General Education Teachers	2.0	\$187.6K
Teacher - Reading	General Education Teachers	1.0	\$93.8K
Teacher - Resource	General Education Teachers	1.0	\$93.8K
Teacher - Science (General)	General Education Teachers	2.0	\$187.6K
Teacher - Social Studies	General Education Teachers	2.0	\$187.6K
Teacher - Inclusion/Resource Services	Special Education Positions	3.0	\$281.4K
Teacher - Health/Physical Education	Related Arts	0.5	\$46.9K
Teacher - World Language	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Library/Technology	Related Arts	1.0	\$41.5K
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	3.0	\$99.9K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	2.0	\$187.6K
Behavior Technician	Social-Emotional Positions	2.0	\$88.1K
Guidance Counselor - 11mo	Social-Emotional Positions	1.0	\$108.3K
Attendance Counselor	Social-Emotional Positions	1.0	\$57.3K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Coordinator - Academy	Schoolwide Instructional Support Positions	1.0	\$99.5K
Specialist - Transition	Schoolwide Instructional Support Positions	1.0	\$67.4K
Registrar	Administrative	1.0	\$46.1K



Item	Category	# of FTEs	Cost
Clerk	Administrative	1.0	\$40.8K
Aide - Administrative	Administrative	1.0	\$53.4K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Assistant - Strategy & Logistics (ASL)	Administrative	1.0	\$52.8K
Custodian (RW-5)	Custodial Staff	3.0	\$150.7K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0.0	\$80.9K
Administrative Premium (General)	Other	0.0	\$22.2K
Custodial Overtime	Other	0.0	\$3.0K
Itinerant ELL Teacher	Other	0.0	\$8.4K
Pathways Programming	Other	0.0	\$150.0K
Office Supplies	Non-Personnel Spending	0.0	\$5.0K
Custodial Services	Non-Personnel Spending	0.0	\$15.1K
Health Supplies	Non-Personnel Spending	0.0	\$500
Educational Supplies	Non-Personnel Spending	0.0	\$41.4K
Recreational Materials	Non-Personnel Spending	0.0	\$5.1K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$1.3K
Food and Provisions (Including Catering)	Non-Personnel Spending	0.0	\$1.0K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$5.0K
Out of City Travel	Non-Personnel Spending	0.0	\$5.0K
Professional Development	Non-Personnel Spending	0.0	\$10.0K
Printing	Non-Personnel Spending	0.0	\$3.0K
Advertising	Non-Personnel Spending	0.0	\$1.0K
Electronic Learning	Non-Personnel Spending	0.0	\$4.0K
Tuition for Employee Training	Non-Personnel Spending	0.0	\$1.5K
Conference Fees (Out of City)	Non-Personnel Spending	0.0	\$2.5K
Stipends	Non-Personnel Spending	0.0	\$500
Furniture & Fixtures	Non-Personnel Spending	0.0	\$1.5K
Library Books	Non-Personnel Spending	0.0	\$6.8K
Ed Tech Software	Non-Personnel Spending	0.0	\$2.5K
Total FY17 Budget:			\$3.6M

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.