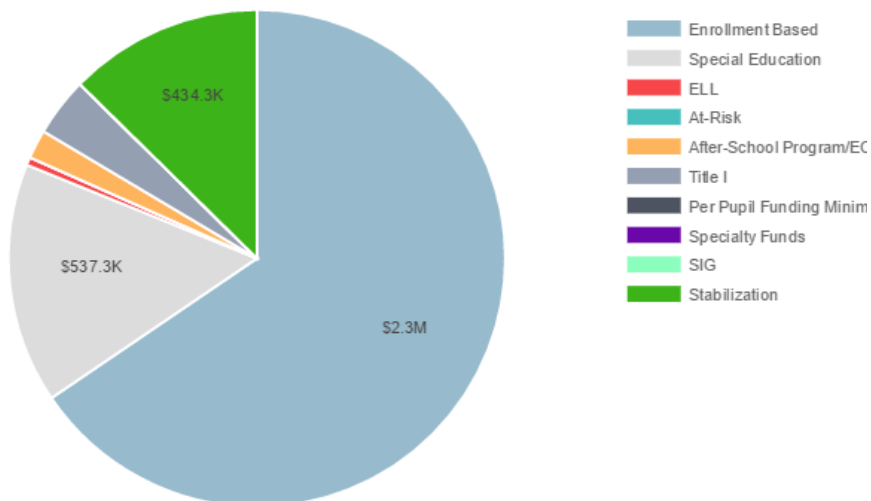


Luke Moore Alternative HS

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$3.4M	total budget
-180.9K	from prior year
305	total enrollment
-37	change in enrollment
0%	at-risk %
\$0.00	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

HS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$171,051
General Education Teachers		
Total General Ed Teacher Allocation	12.7	\$1,240,602
Related Arts		
Special Education Positions		
Total Special Education Teachers	3	\$293,056
English Language Learners Positions (ELL)		
Teacher - ELL	0.182	\$17,761
Social-Emotional Positions		
Psychologist	0.5	\$48,843
Social Worker	2	\$195,370
Guidance Counselor - 11mo	1.368	\$152,629
Schoolwide Instructional Support Positions		
Coordinator - Program	1	\$100,365
Specialist - Library/Media	1	\$97,685
Administrative		

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Aide - Administrative		
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	1	\$51,186
Custodian (RW-3)	1	\$41,134

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$64,736
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Other

Pathways Programming	\$150,000	Administrative Premium (General)	\$31,535
Computer Lab Admin Premium	\$12,240	Title I Parental Involvement	\$1,981

Non-Personnel Spending

Art Supplies	\$8,769	Stabilization Funds	\$434,326
Music Supplies	\$4,575	Title Funds -- Title I	\$122,100
Physical Education/Health Supplies	\$4,575	Title Funds -- Title II	\$7,600
Science Supplies	\$10,523	Non Personnel Flexible Funds	\$38,013
Custodial Services	\$6,467		
Library Books	\$6,100		

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