

# Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Luke Moore Alternative HS

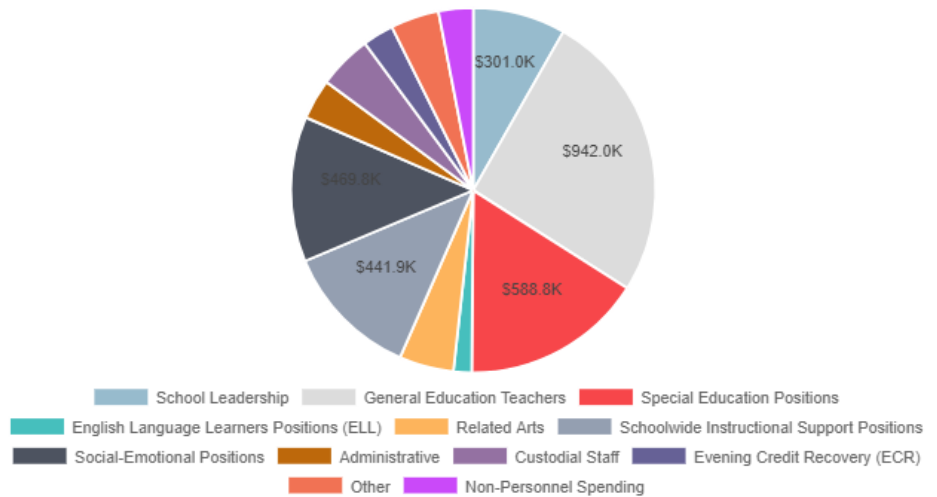
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	0%
At-Risk FY19%:	0%
At-Risk Variance:	0%
At-Risk FY19 Funds:	\$

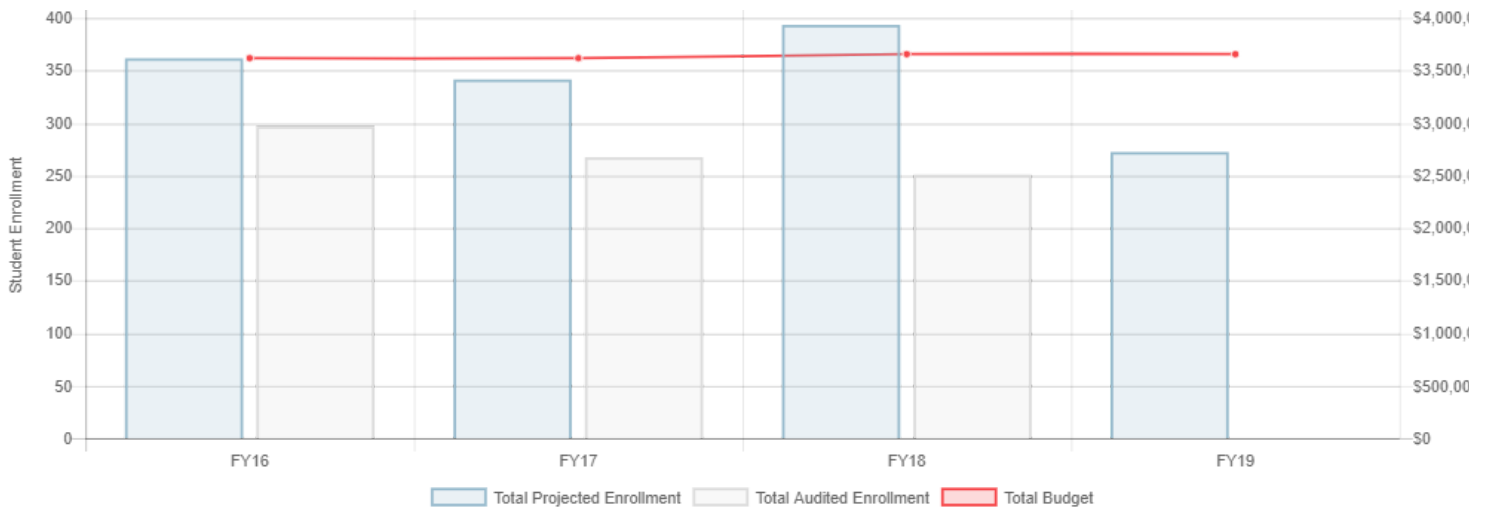
**FY19 Total Budget: \$3.7M**

**FY19 Projected Student Enrollment: 273 Students**

**Notes:** This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



## Comparative Student Enrollment Information



## FY19 At-Risk Funded Items\*

Item	# of FTEs	Cost
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\* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

## FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Other	School Leadership	1	\$134.0K
Teacher - Career/Tech Ed (CTE - Perkins Funded)	General Education Teachers	2	\$235.5K
Teacher - Math	General Education Teachers	2	\$235.5K
Teacher - Reading	General Education Teachers	1	\$117.8K
Teacher - Science (Biology)	General Education Teachers	1	\$117.8K
Teacher - Science (General)	General Education Teachers	1	\$117.8K
Teacher - Social Studies	General Education Teachers	1	\$117.8K
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$588.8K
Teacher - ELL	English Language Learners Positions (ELL)	0.5	\$58.9K
Teacher - Health/Physical Education	Related Arts	0.5	\$58.9K
Teacher - World Language	Related Arts	1	\$117.8K

Item	Category	# of FTEs	Cost
Guidance Counselor - 12mo	Schoolwide Instructional Support Positions	1	\$119.2K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$117.8K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$101.9K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$58.9K
Aide - Library/Technology	Schoolwide Instructional Support Positions	1	\$44.2K
Psychologist - 12mo	Social-Emotional Positions	1	\$117.8K
Social Worker	Social-Emotional Positions	2	\$235.5K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$56.2K
Attendance Counselor	Social-Emotional Positions	1	\$60.3K
Business Manager	Administrative	0.5	\$39.4K
Registrar	Administrative	1	\$49.1K
Clerk	Administrative	1	\$42.9K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	2	\$105.5K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	100800	\$100.8K
Administrative Premium (General)	Other	4250	\$4.3K
Custodial Overtime	Other	3000	\$3.0K
Pathways Programming	Other	150000	\$150.0K
Local Student Travel	Non-Personnel Spending	10457	\$10.5K
Office Supplies	Non-Personnel Spending	14500	\$14.5K
Custodial Services	Non-Personnel Spending	7081	\$7.1K
Educational Supplies	Non-Personnel Spending	20000	\$20.0K
Clothing and Uniforms	Non-Personnel Spending	2000	\$2.0K
Professional Development	Non-Personnel Spending	11500	\$11.5K
Contractual Services	Non-Personnel Spending	12042	\$12.0K
Printing	Non-Personnel Spending	3000	\$3.0K
Advertising	Non-Personnel Spending	1000	\$1.0K
Tuition for Employee Training	Non-Personnel Spending	1000	\$1.0K
Conference Fees (Out of City)	Non-Personnel Spending	3000	\$3.0K
Stipends	Non-Personnel Spending	500	\$500.00
Literacy Materials	Non-Personnel Spending	5460	\$5.5K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	20311	\$20.3K

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com) (<http://www.dcpsschoolbudgetguide.com>)