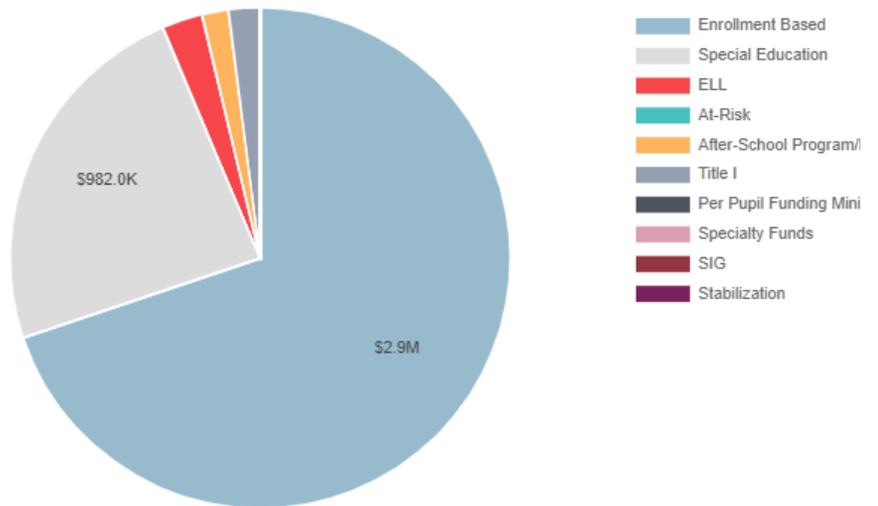


Luke Moore Alternative HS

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$4.1M	total budget
475.7K	from prior year
269	total enrollment
-4	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.

HS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$173,177
General Education Teachers		
Total General Ed Teacher Allocation	11.2	\$1,222,077
Special Education Positions		
Total Special Education Teachers	6	\$654,684
English Language Learners Positions (ELL)		
Teacher - ELL	1	\$109,114
Schoolwide Instructional Support Positions		
Instructional Coach	1	\$109,114
Coordinator - Program	1	\$105,202
Specialist - Library/Media	0.5	\$54,557
Social-Emotional Positions		
Psychologist	1	\$109,114
Social Worker	2	\$218,228
Guidance Counselor - 11mo	1.076	\$127,927
Attendance Counselor	1	\$62,574

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	0.9	\$126,356
Administrative		
Business Manager	0.5	\$40,789
Registrar	1	\$50,130
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	1	\$48,959

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	\$70,000
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Other

Pathways Programming	\$150,000	Administrative Premium (General)	\$26,900
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Non-Personnel Spending

Excellence through Equity	\$2,750	Title I	\$83,008
Art Supplies	\$7,734	Non Personnel Flexible Funds	\$54,639
Music Supplies	\$4,035		
Physical Education/Health Supplies	\$4,035		
Science Supplies	\$9,281		
Custodial Services	\$3,935		
Literacy Materials	\$5,380		
Title I Parental Involvement	\$1,321		

Security Costs - Daytime Operating Hours

Security Funds	\$311,349
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